



MONTGOMERY COUNTY COUNTYSTAT

21 OCT 2015 - PIO

MC311 ANNUAL REVIEW—FY15

1. MC311 Performance Measures and Call Center Utilization

Goal: Monitor and assess MC311 utilization, operations, and customer service

2. Departmental SR, GI, and SLA Performance Trend Analysis

Goal: Use data to identify key FY16 opportunities for improvement

3. Web Portal Utilization

Goal: Identify opportunities for continuous improvement in light of County website redesign

4. FY16 Business Priorities and Strategy

Goal: Reach consensus on FY16 CountyStat-MC311 priorities and business strategy

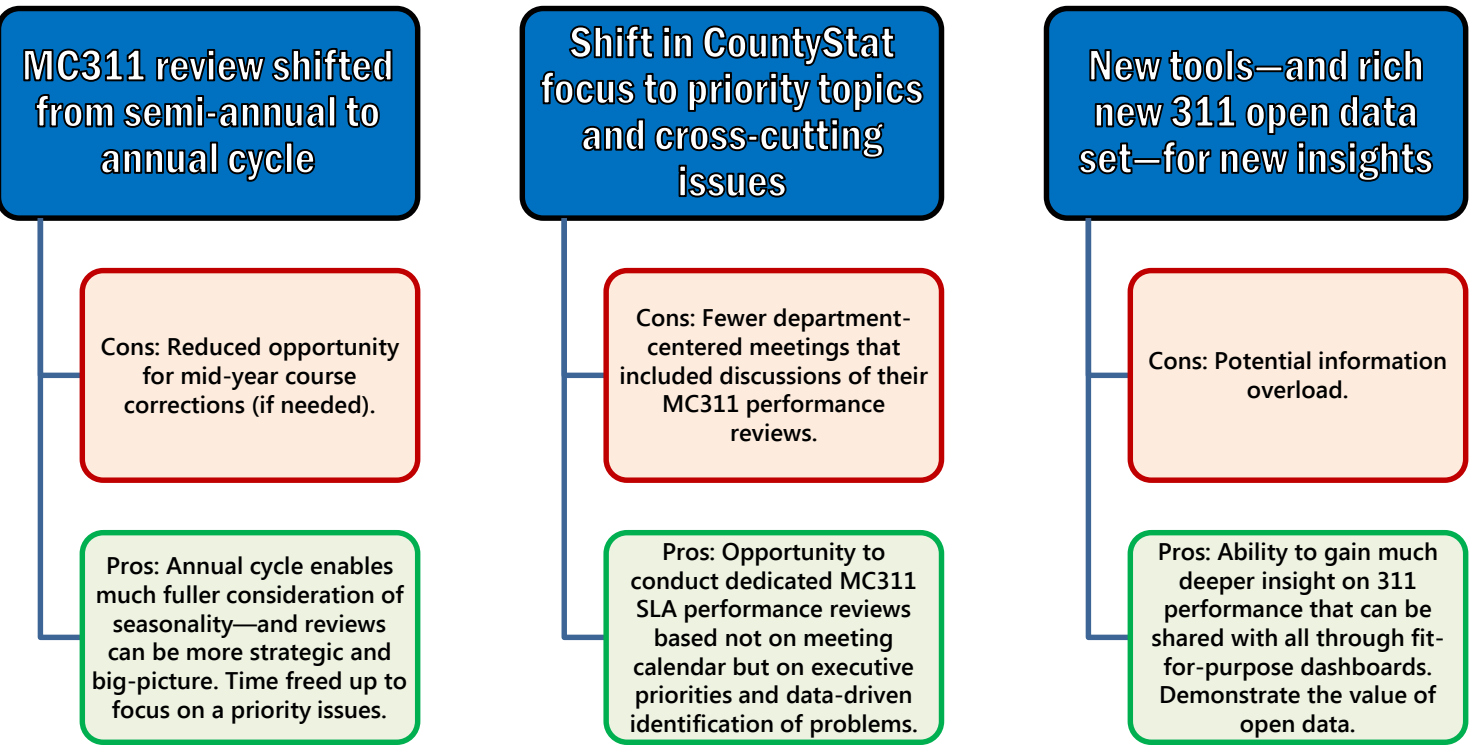
How we will measure success:

- Attainment of Customer Service Center performance goals
- Evidence of continued improvement in SLA completion and responsiveness across departments
- Positive internal and external customer feedback based upon survey results

Definitions: Service Requests

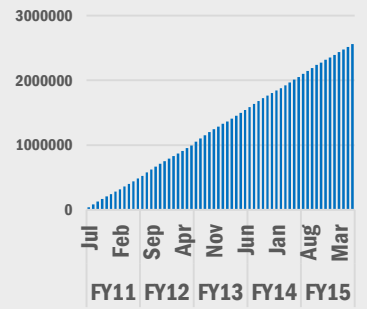
- **GI** = General Information service request answered in call center
- **SR-Fulfillment** = Service request collected by call center (or via the web) and fulfilled by a department
- **SLA** = Service Level Agreement, the number of business days in which a department will fulfill a particular SR

New Approach: Changes to MC311 Reviews

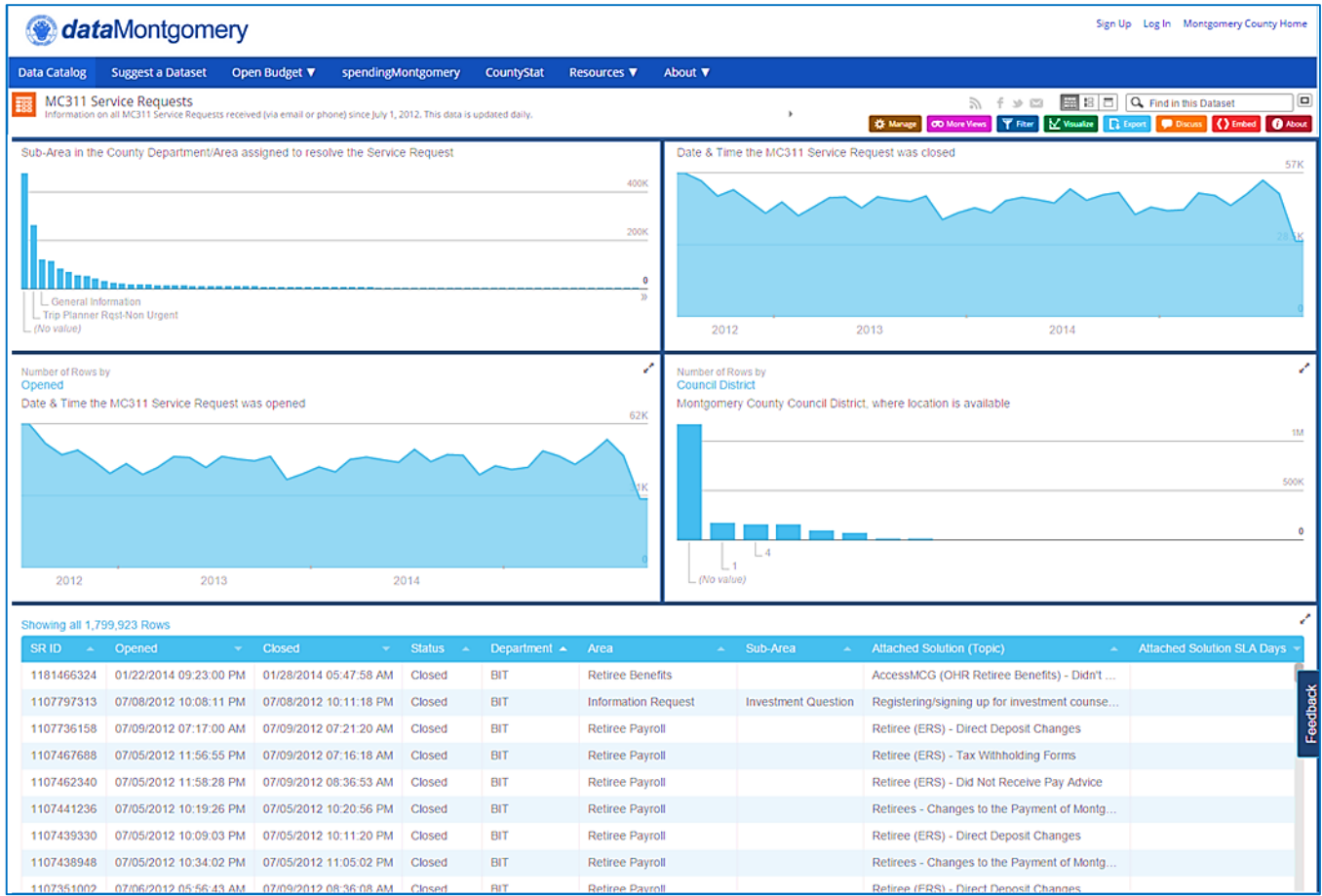


The approach to this year’s MC311 review is influenced by three major changes that significantly enhance the County’s ability to use data to drive continuous improvement in customer service and government responsiveness.

Context: MC311 just issued its 3 millionth service request.



New Open Data Set

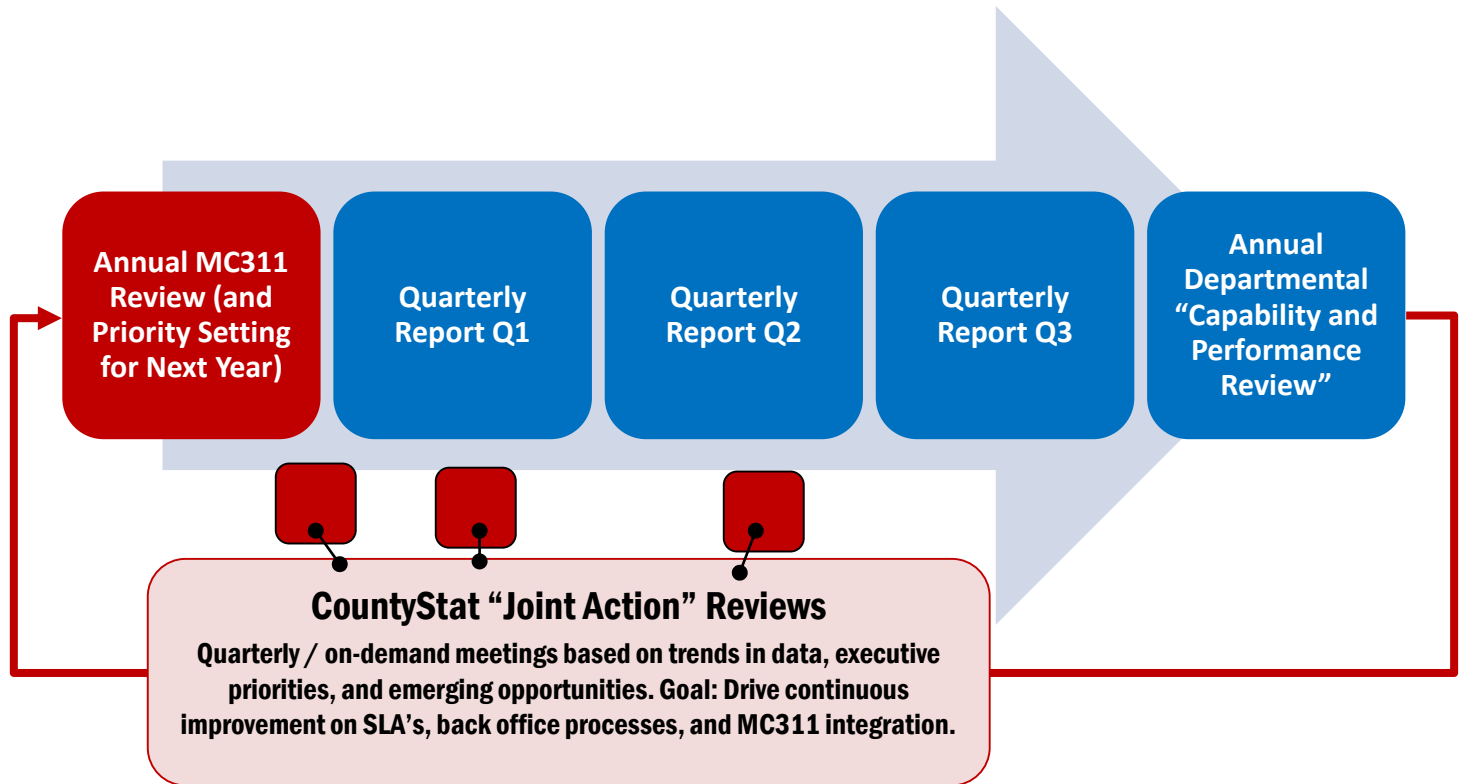


The enhanced open data set, launched in Sep 2015, provides a rich new source of data on 311 performance.

While the open data set does not communicate whether a request was a GI or SR Fulfillment, CountyStat developed a model to predict this that is 97-98% accurate in a two-year test of DOT (this model has some advantages over the standard classification in Siebel).

Source / notes

<https://data.montgomerycountymd.gov/Government/MC311-Service-Requests/xyth-brr2>



Moving forward, CountyStat will track and dig into MC311 data to identify 3-4 priority opportunities or issues each year for follow-on analysis and meetings.



1. CALL CENTER PERFORMANCE

PERFORMANCE MEASURES AND OPERATIONAL METRICS

SEE APPENDIX FOR ADDITIONAL METRICS

<p>Average Time to Reach 311 Rep</p> <p>Detail ➤</p>	<p>MC311 Customer Satisfaction</p> <p>Detail ➤</p>	<p>MC311 Cost per Customer Contact</p> <p>Detail ➤</p>	<p>Average Rate of 311 Spanish Call Requests</p> <p>Detail ➤</p>
<p>Utilization of MC311 Web + Mobile Portal</p> <p>Detail ➤</p>	<p>MC311 Average Rate of First Call Resolution</p> <p>Detail ➤</p>	<p>MC311 Abandoned Call Rate</p> <p>Detail ➤</p>	

In FY15, MC311 and CountyStat implemented 5 additional headline performance measures. These measures will serve as the primary focus for the annual 311 call center analysis.

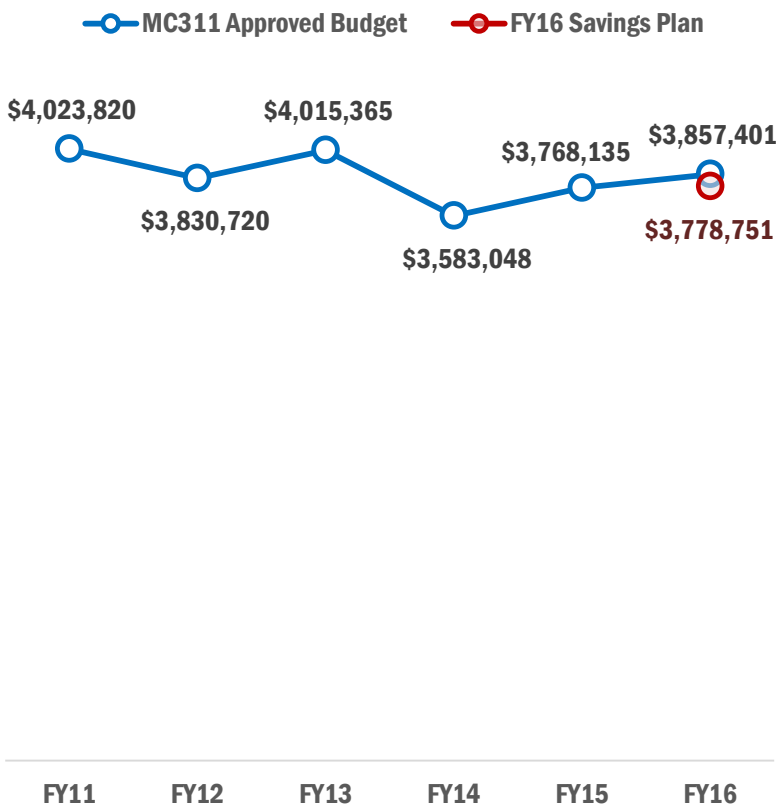
(FY15 data collection currently ongoing)

Source / notes

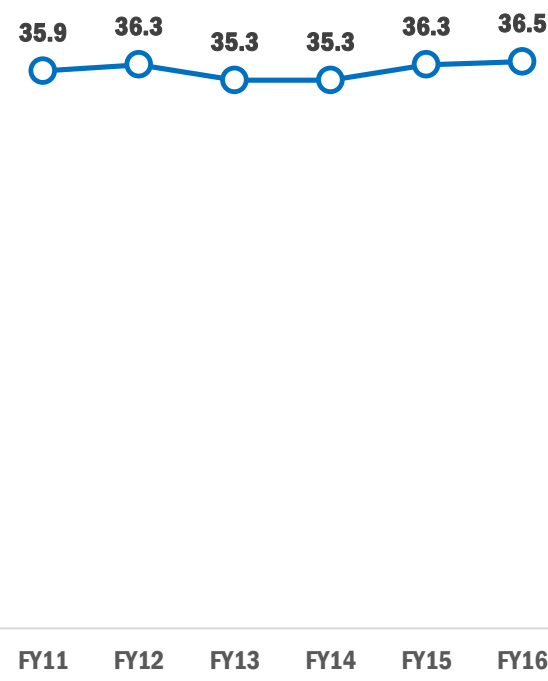
<https://reports.data.montgomerycountymd.gov/countystat/departments/pio>

MC311 Historical Budget and Workforce Overview

MC311 BUDGET



MC311 APPROVED FTES

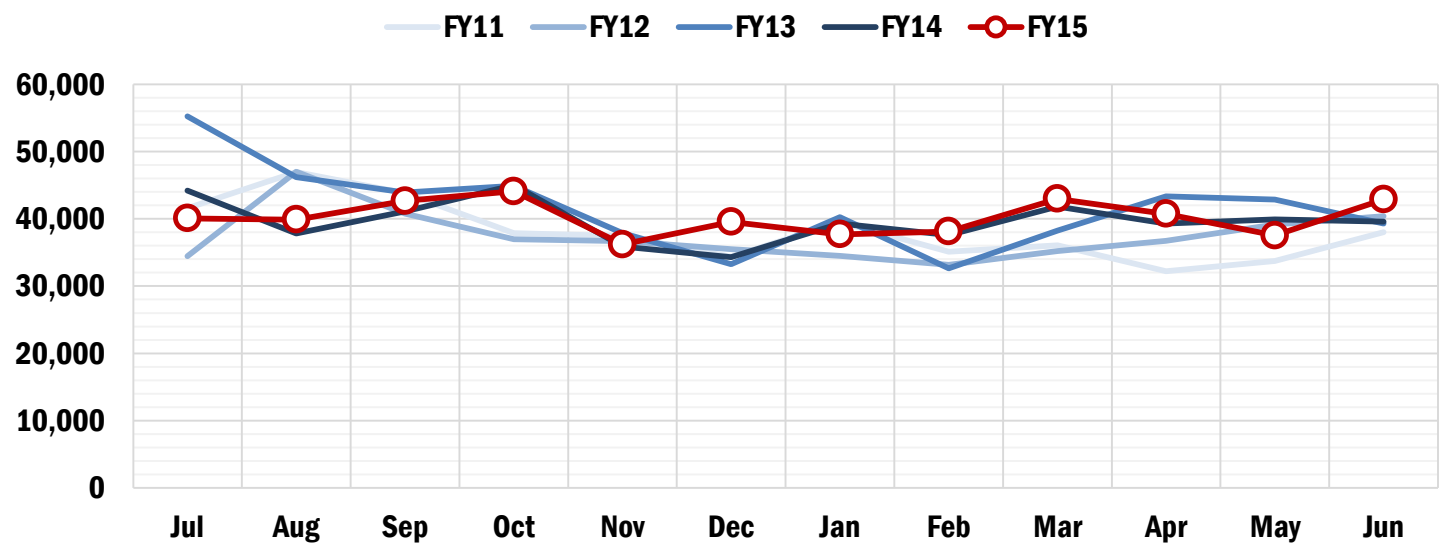


Since FY11, MC311 workforce size has remained within one FTE. The FY16 budget is a slight increase from the previous year.

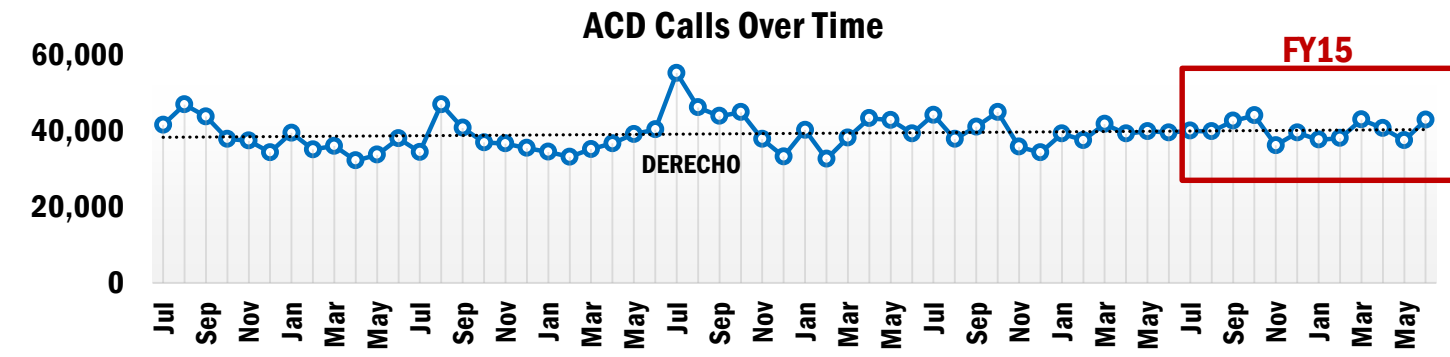
Source / notes

Budget Book and past CountyStat analysis

ACD Call Volume by Fiscal Year



FY15 saw a record high for December (usually one of the two slowest months). Otherwise, FY15 very closely tracks FY14.

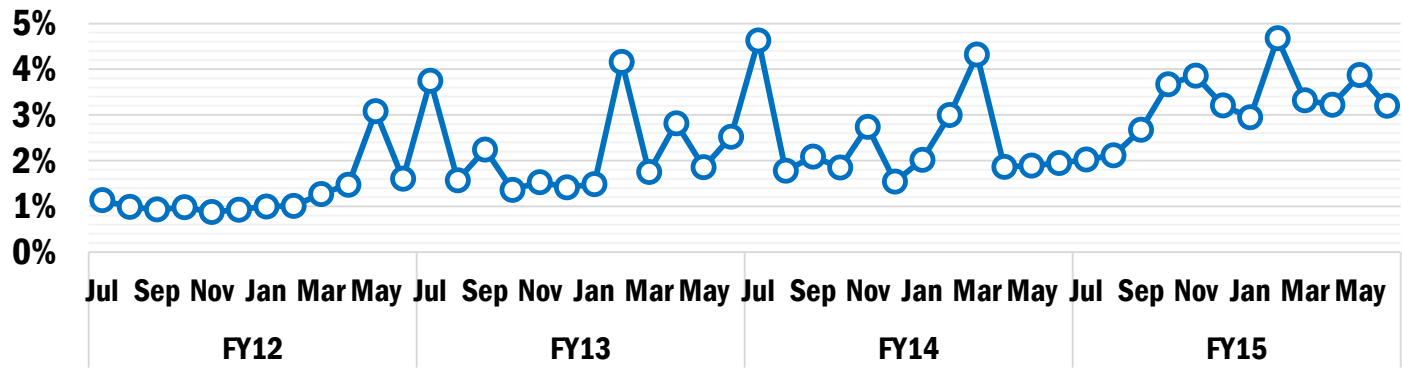


Source / notes

MC311 Siebel CRM Dashboard

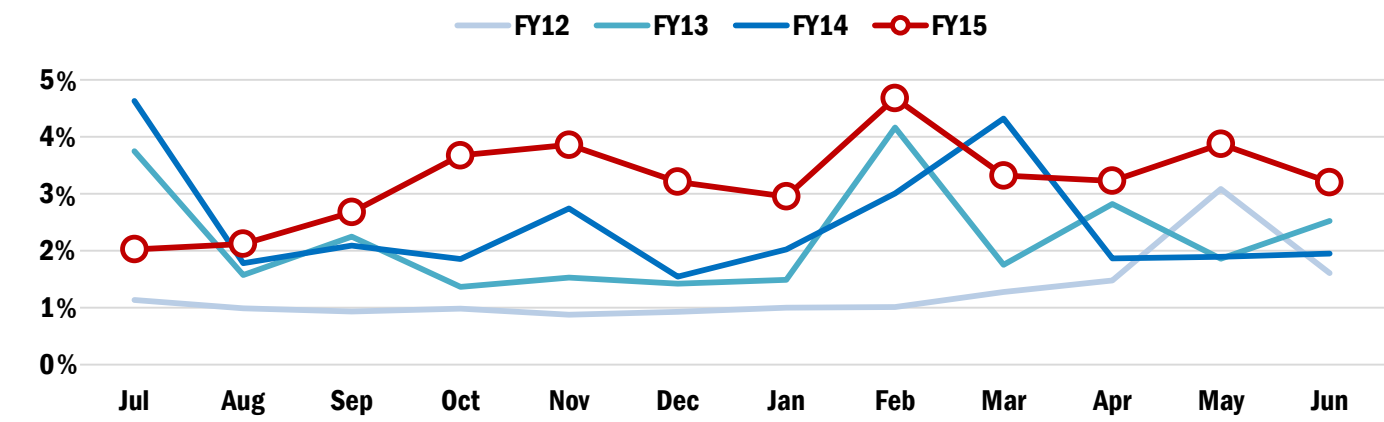
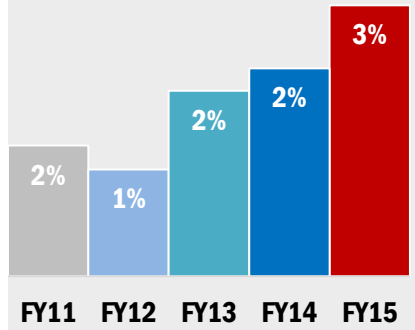
Abandoned Call Rate

Goal: < 5% (based on industry best practice)



The abandoned call rate has ticked up, in part due to technical upgrades that caused some challenges during the transition.

By Fiscal Year

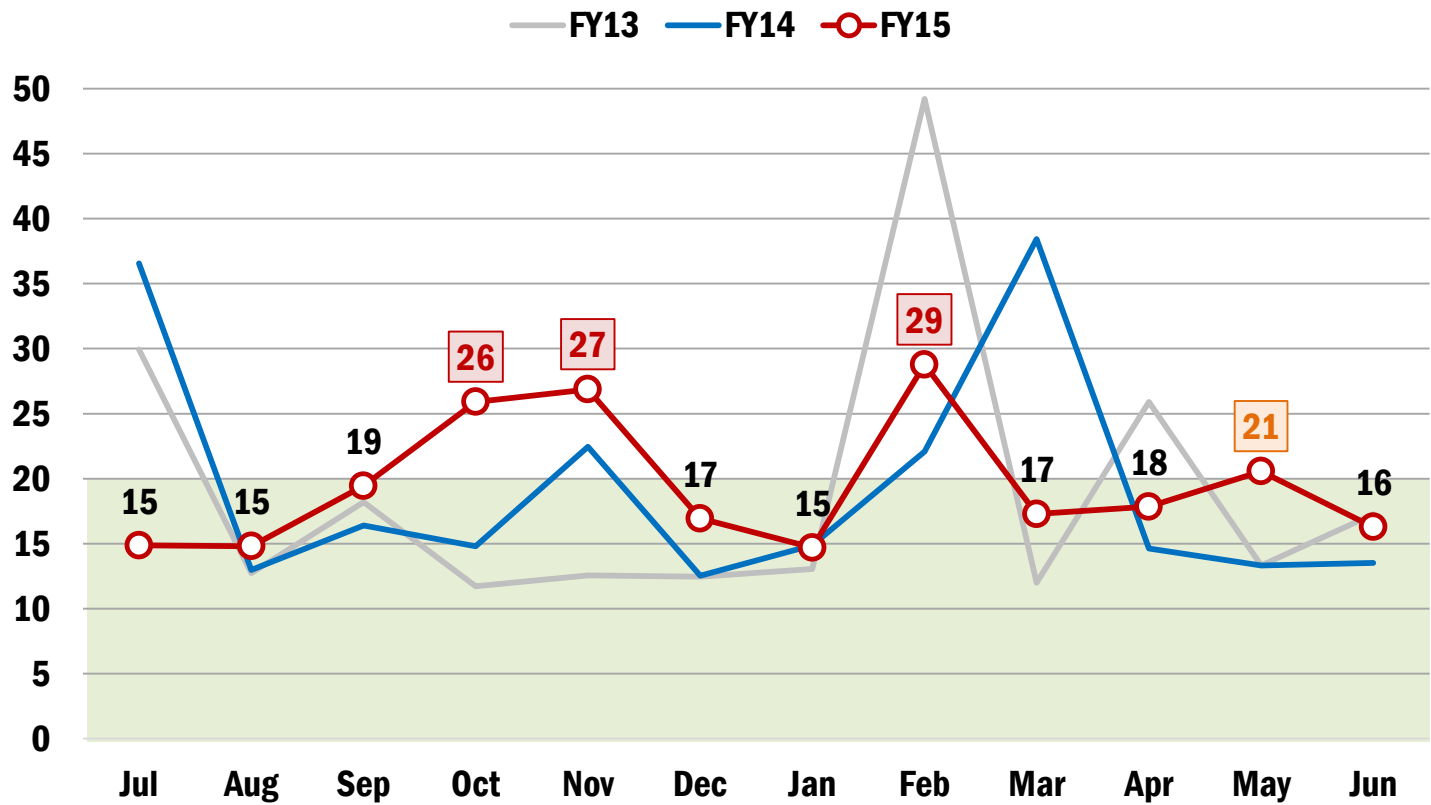


Source / notes

MC311 Siebel CRM Dashboard (excludes weekends)

Average Time to Reach a 311 Call Representative

Goal: < 20 seconds (industry best practice)



Average Speed to Answer did not meet the target for Oct, Nov, and Feb (and was within 10% for May). Nov and Feb follow historic patterns.

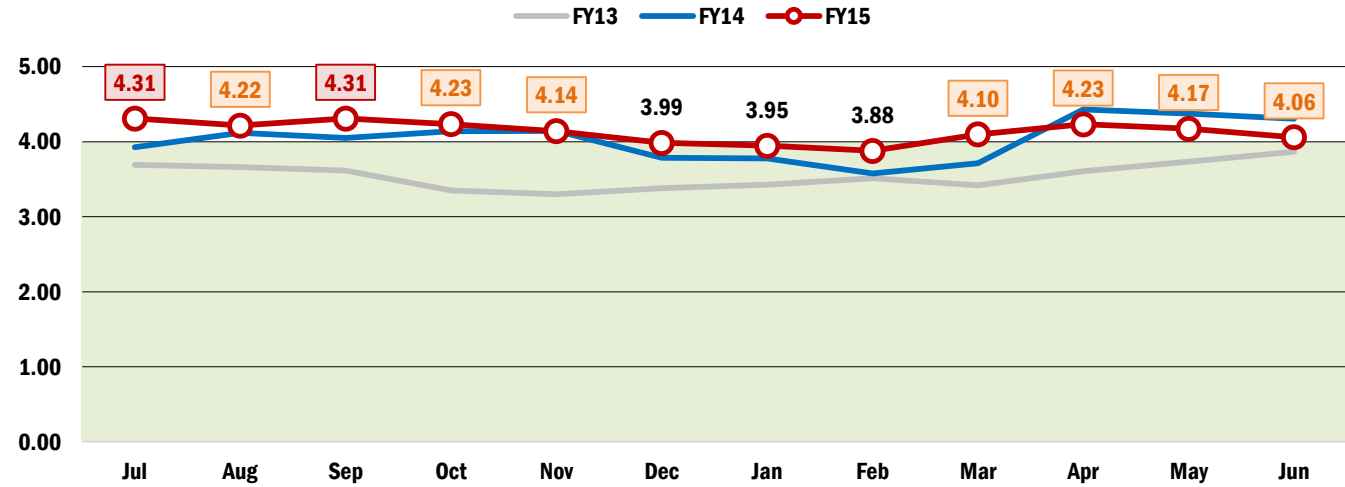
This is attributed to (1) low level of staffing during this period (35 rather than the required 38) and (2) issues with an upgraded call switch. The staffing issue has been addressed, and the call switch issues have been largely resolved.

Discussion: Upcoming issue with using OHR Temporary Service Contracts

Source / notes
MC311 Siebel CRM
Dashboard (excl. weekends)

Call Handling: Handle Time and After Call Work Time

Average Handle Time (Minutes)—Goal: 4 minutes

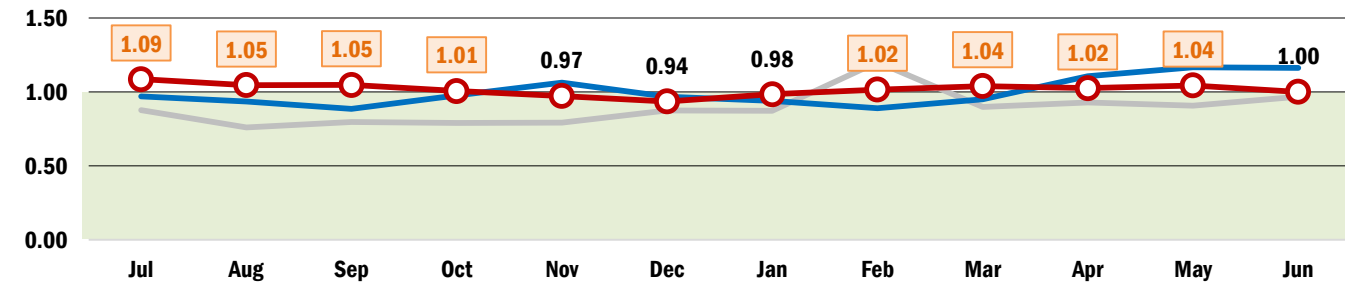


The call center has seen an uptick in call handle time and after call work time. Both often exceed the call center's performance goal, while mostly remaining within 10% of the target (i.e. "orange" rather than "red").

These increases are likely in part due to the growth in SR Fulfillment requests (and drop in the number of relatively simple Transit calls).

Note that MC311 had lowered its goal for After Call Work from 1:30 to 1:00 in FY14.

Average After Call Work (Minutes)—Goal: 1 minute

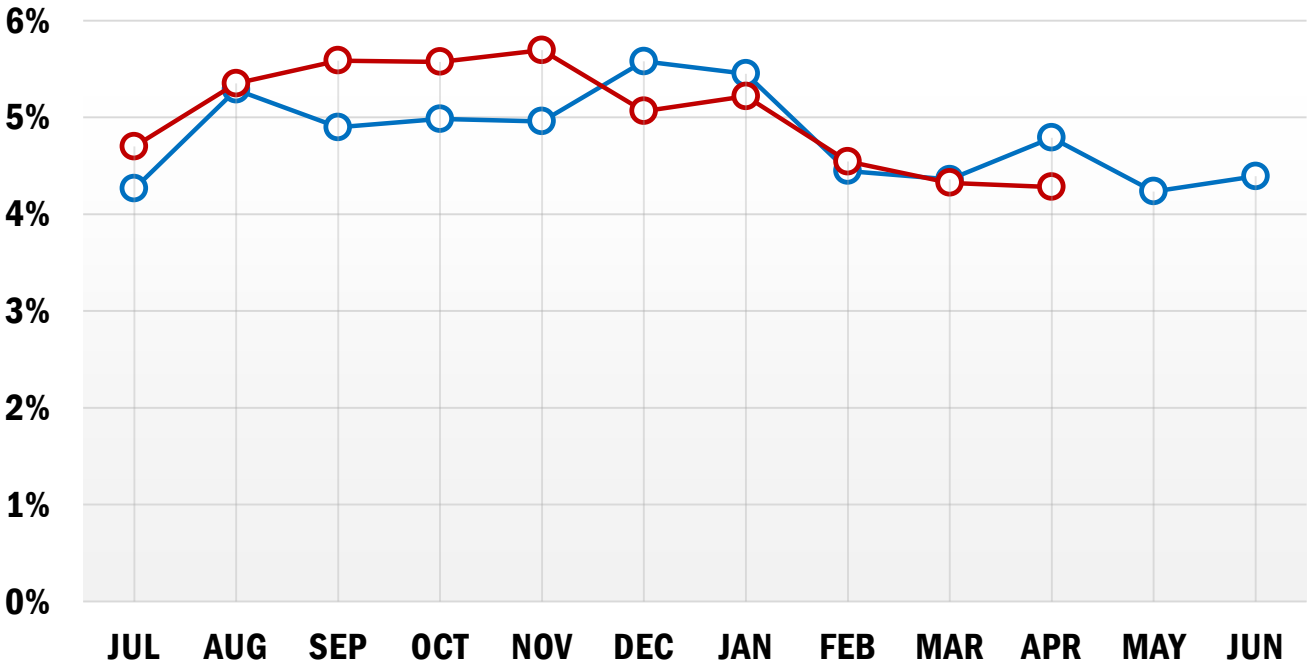


Source / notes

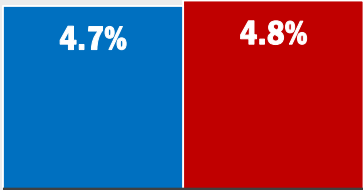
MC311 Siebel CRM
(excludes weekends)

Spanish Language as Percent of All Calls

—○— FY14 —○— FY15



% Spanish Calls



FY14

FY15

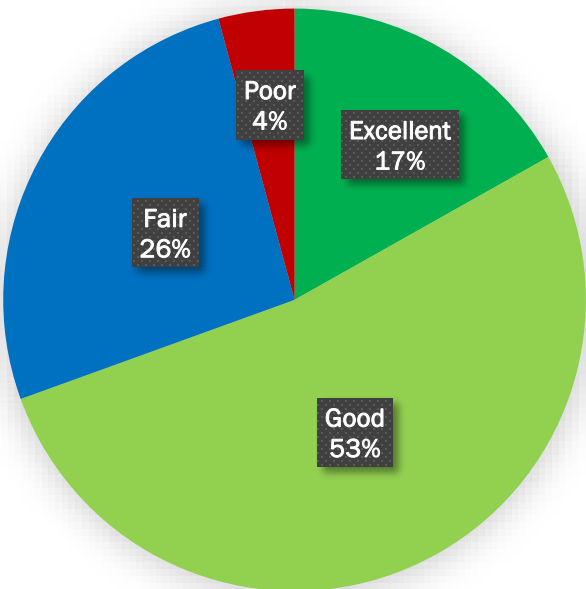
(for first 10 months in FY)

Volume is up by 1,300 calls (+0.1 percentage points). New peak reached in Sep of 2,403 calls in Spanish. Most popular Spanish language request is for MANNA food center referrals followed by Ride On arrival times.

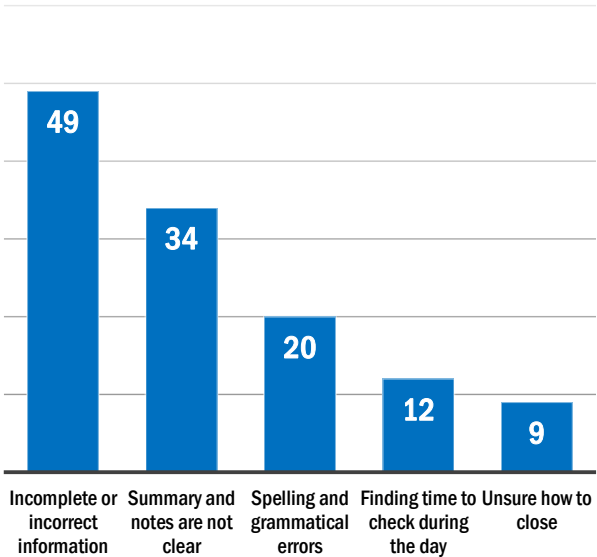
Source / notes

MC311 foreign language log (Siebel and Voiance). Note: data runs until April 2015.

Overall Quality of 311 Service Requests



Most Common Challenge with 311 SRs



MC311 conducted a survey of 95 internal customers to assess satisfaction and remaining pain points.

Incomplete or incorrect information remains the biggest issue—and over half of respondents (56%) do not return service requests with errors, which takes away an important feedback loop.

Compared to FY14, fewer respondents reported challenges with “finding time to check during the day.”

Respondents expressed a stronger interest in hands-on computer based training rather than webinars.

Source / notes

MC311 survey results

UPDATES

• Nearing completion of 3,300 KBA reviews to promote standardized language, online usability, and elimination of duplication.

KBA Review



• In testing phase of Siebel upgrade (latest version) for universal web browser compatibility, with training in Nov; roll-out in early 2016.

System Upgrades



• Scheduled to move to Twinbrook area in March. Developing transition plan for infrastructure, furniture, and staff.

Physical Move



• Researching low-cost, low-tech, and tiered options for non-MCG entities to leverage MC311, including co-branding web portal.

Phase II Plans



• MC311 will begin using the ActiveNet system in early Winter to offload calls from REC and CUPF. Training to start in Nov.

REC & CUPF Onboarding



• DLC likely to leverage MC311's Siebel platform to track calls and requests from customers. MC311 providing technical support and training.

DLC Support



• MC311 trained staff for all but 2 members. Council continues to contact MC311 to follow up on customer complaints.

Council Access



• Additional monitors will be placed in Regional Service Centers and Council Office Building to improve visibility of MCG services.

Monitor Project



This slide describes activities completed in FY15 and ongoing activities for FY16.

MC311 is current with follow-up items.

In addition to the activities on the right, MC311 is also:

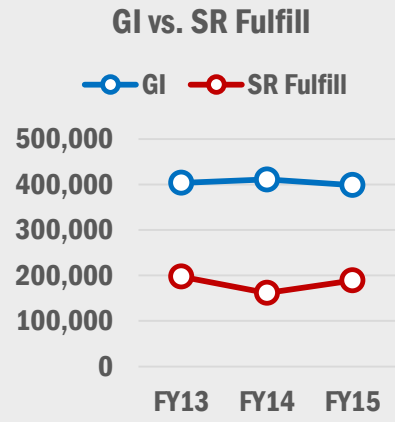
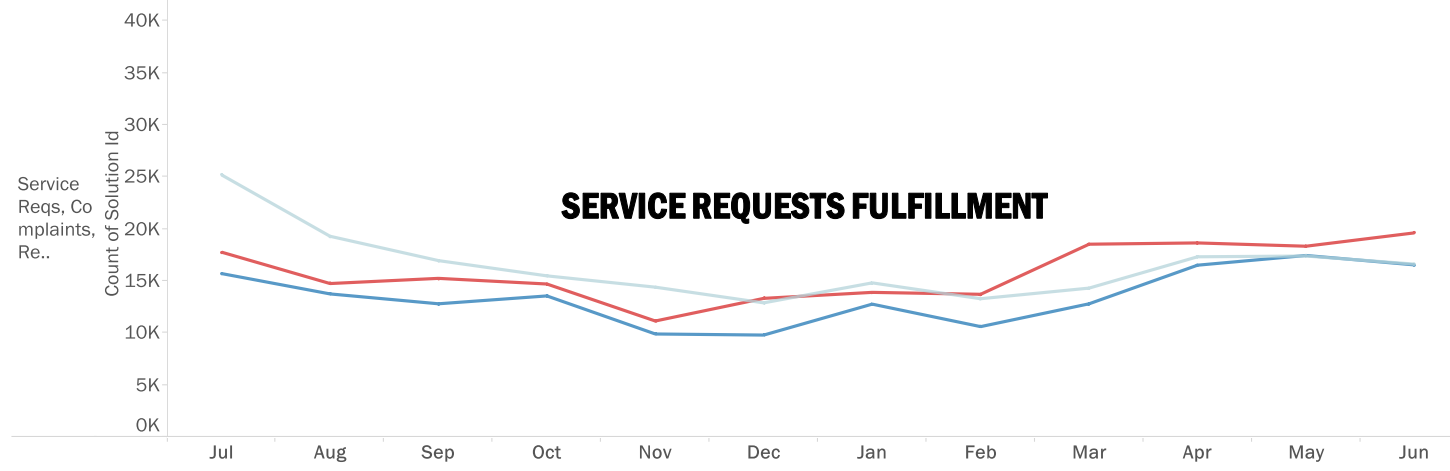
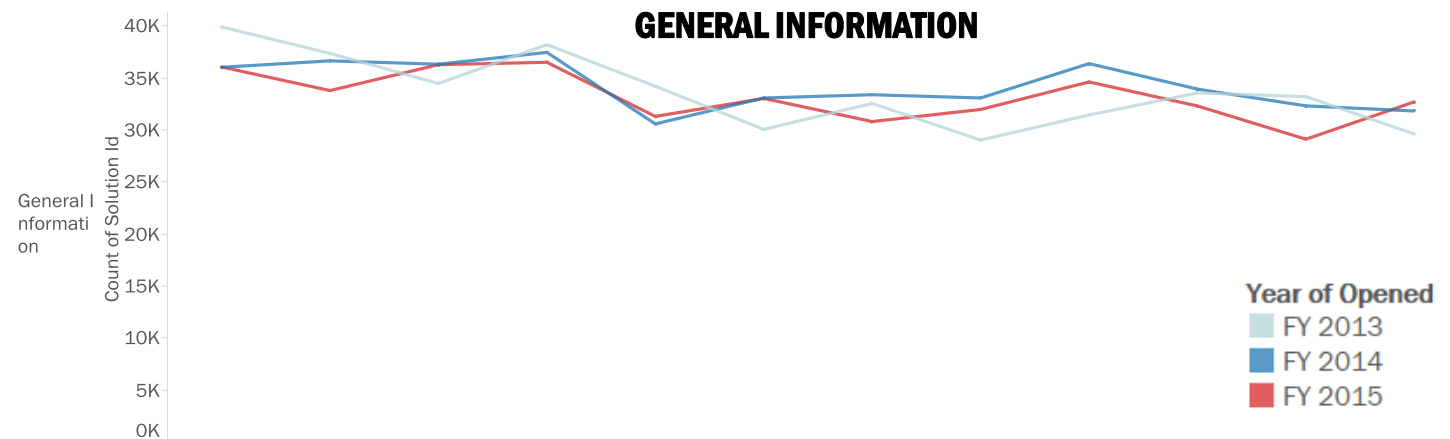
- Working with DTS on County website redesign, which will more prominently feature MC311.
- Conducting additional QA to ensure accuracy of SLA performance reports.
- Consolidating policies and guidance with CountyStat.



2A. SERVICE REQUEST VOLUME

TREND ANALYSIS

GI and SR-Fulfill Growth Over Time



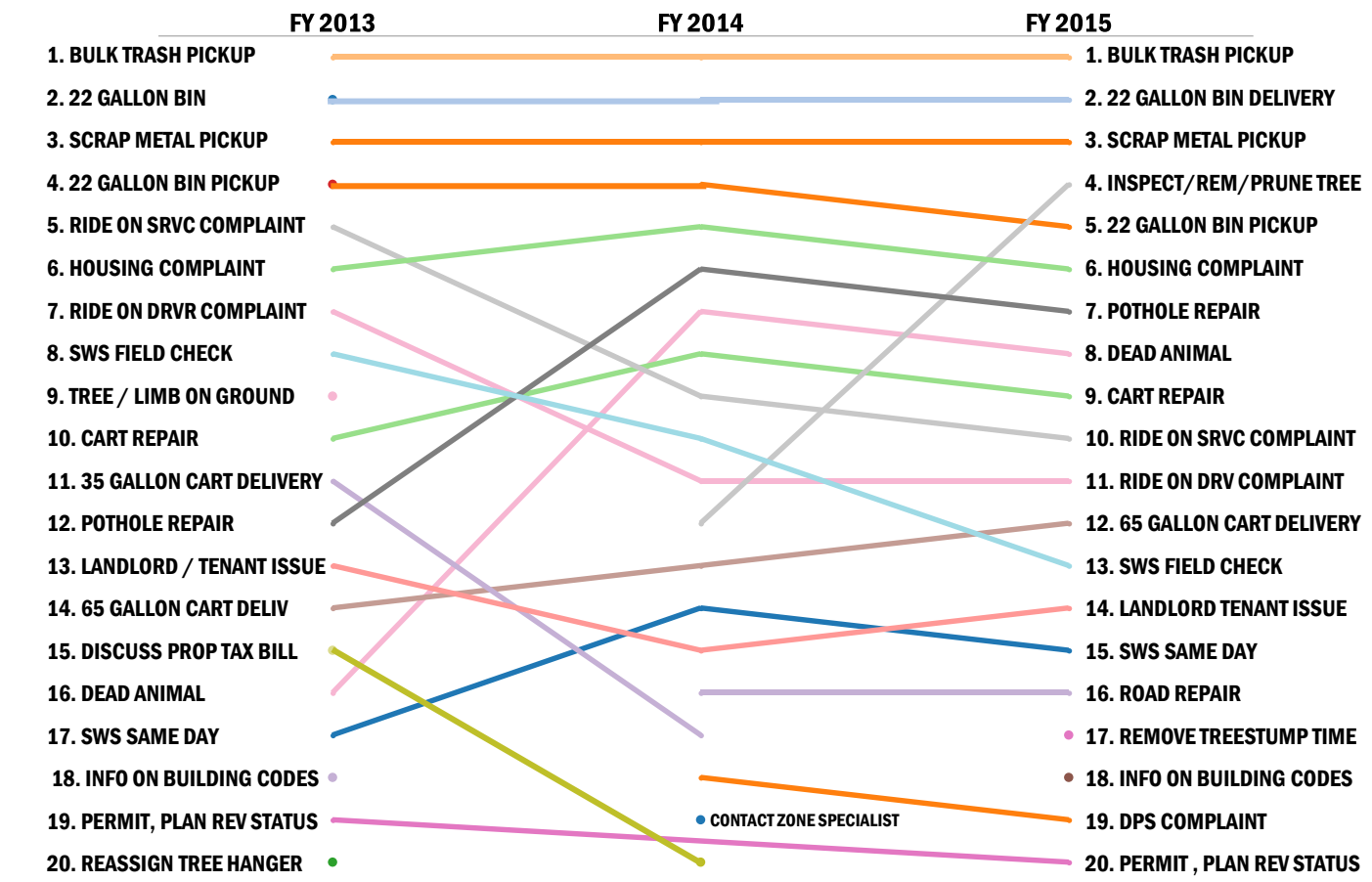
GI is on the decline, primarily due to fewer Transit related calls. SR fulfillment volume has grown in FY15.

Source / notes

MC311 Siebel CRM data

Note: FY13 SR Fulfillment includes “referrals” and “complaints” (retired in FY14).

Top 20 Service Requests Fulfillment

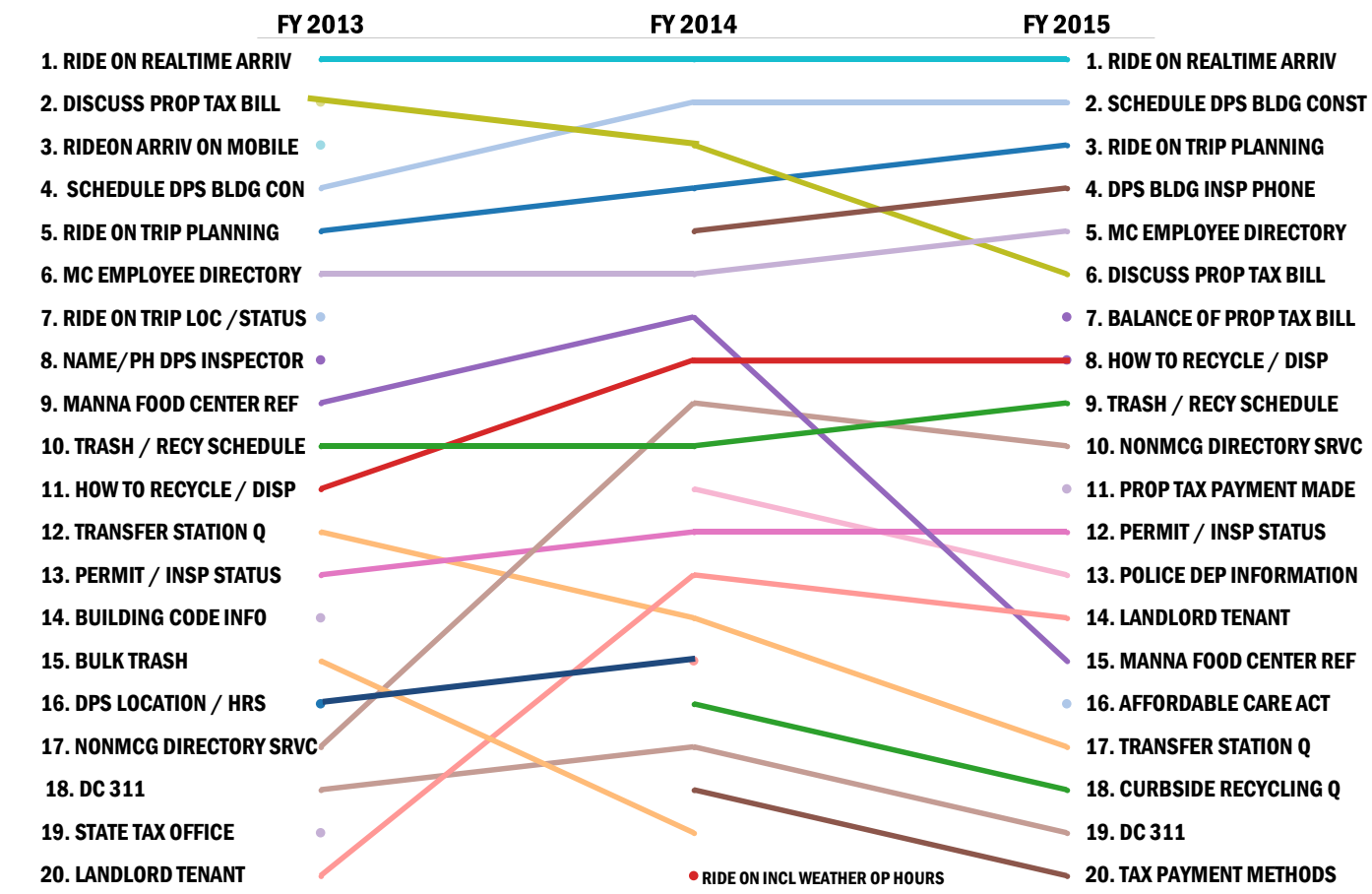


The top service requests have largely remained steady over the past three years. But note the sharp increase in tree maintenance requests (#4) as well as for pothole repair (#7).

Source / notes

MC311 SR open data

Top 20 General Information (GI) Requests



The most popular GI requests have changed somewhat over the past two years.

Some of this fluctuation is due to changes in the types of service requests offered (ex: FIN has created additional SRs for property tax bill related services).

But others are due to rising demand, such as calls related to the Affordable Care Act.

Source / notes

MC311 SR open data

Change over Time by Department



DOT has seen the biggest change in both GI and SR, with a significant drop in GI and a sharp rise in SR.

Some of the changes from FY13 to FY14 are due to the shift in the way “referrals” and “complaints” are classified.

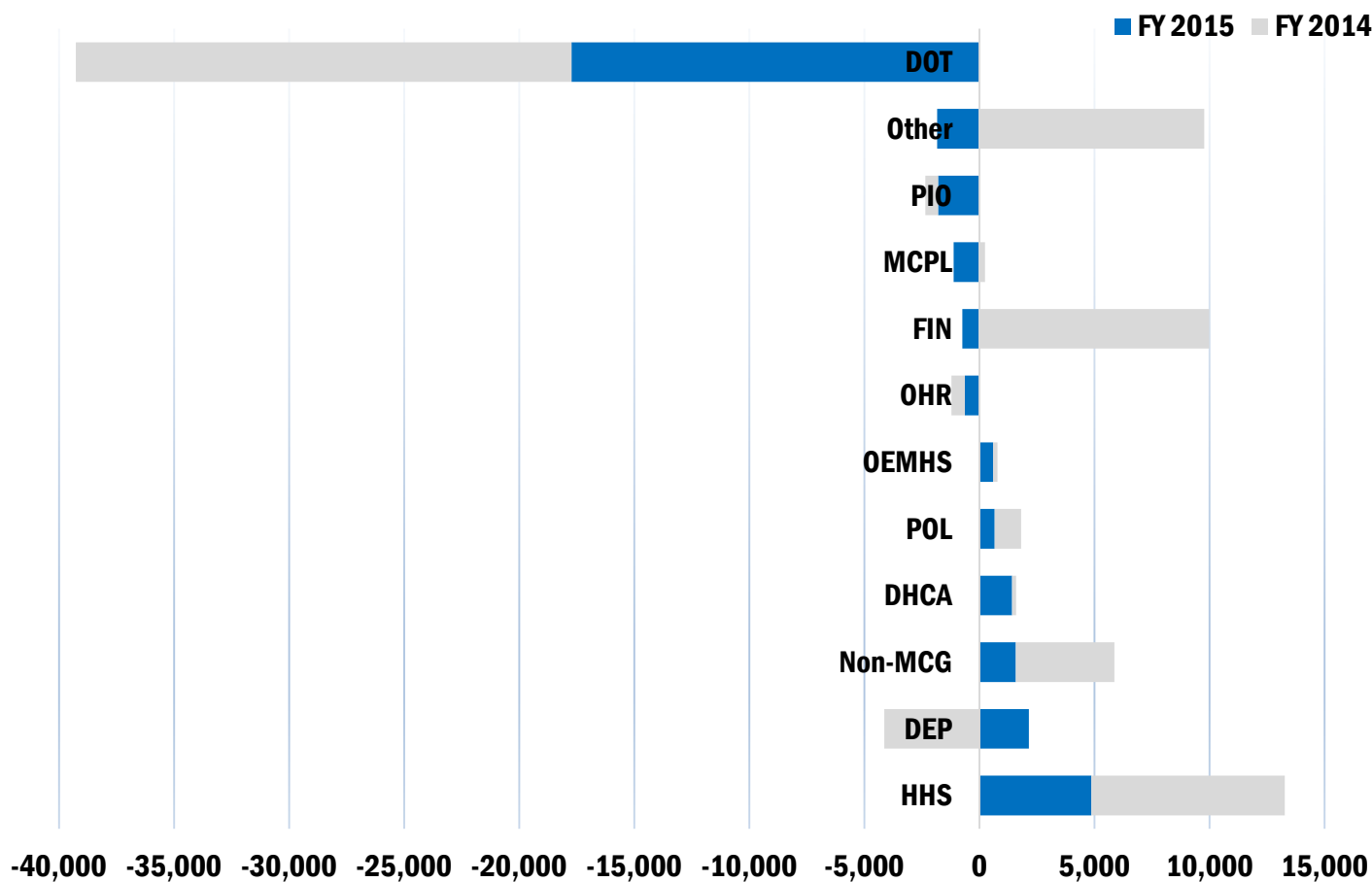
- General Information
- Service Reqs, Complaints, Referral Fulfillment

Source / notes

MC311 Siebel CRM data

Note: “Referrals” & “complaints” were retired after FY13.

Change in GI Volume

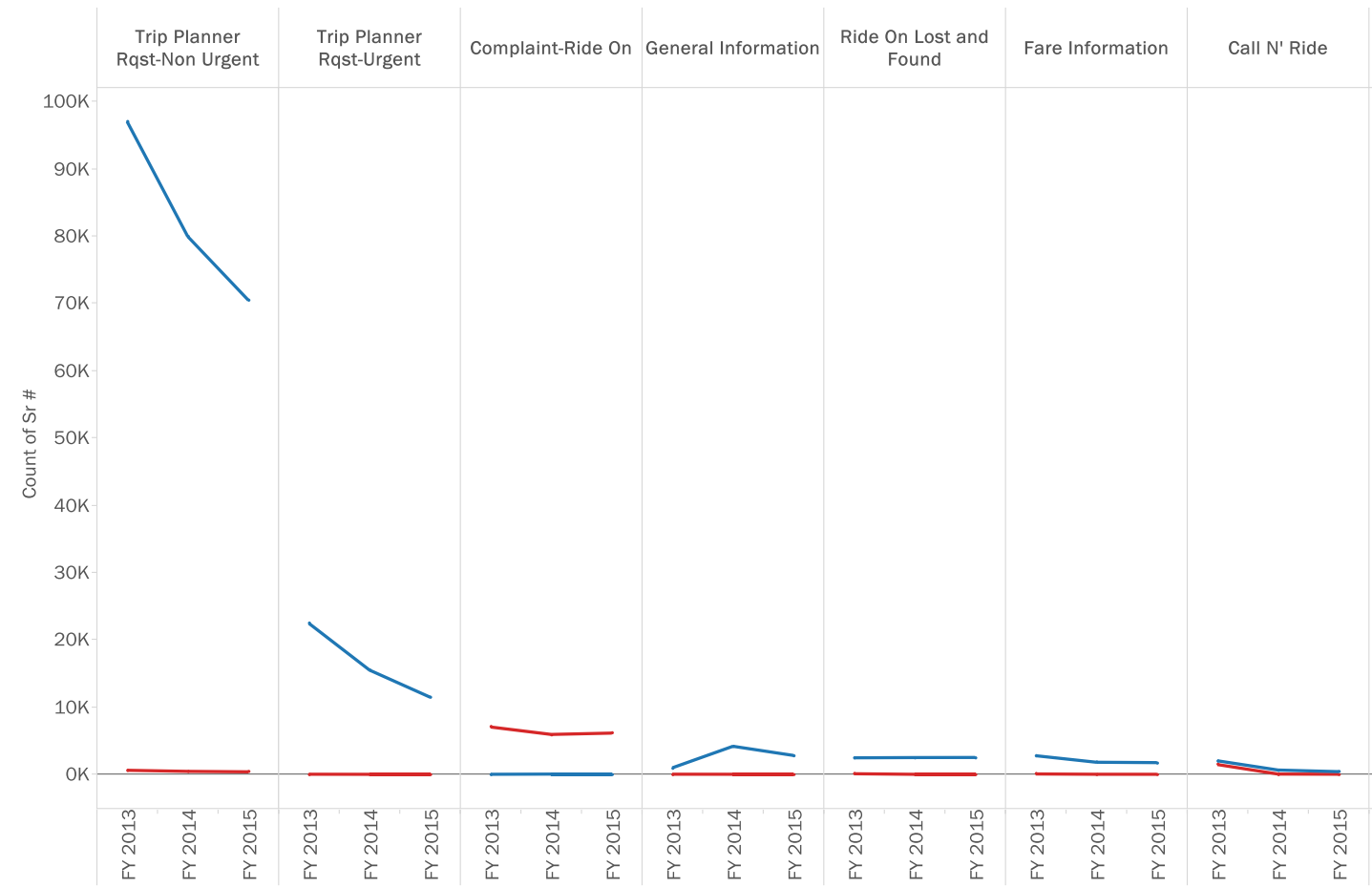


DOT has seen a sharp drop in general information requests (primarily related to transit). Most other departments have seen a slight increase in GI requests, particularly HHS.

Source / notes

MC311 Siebel CRM

Note that some of the FY14 increases are due to change in the way referrals and complaints are tracked.



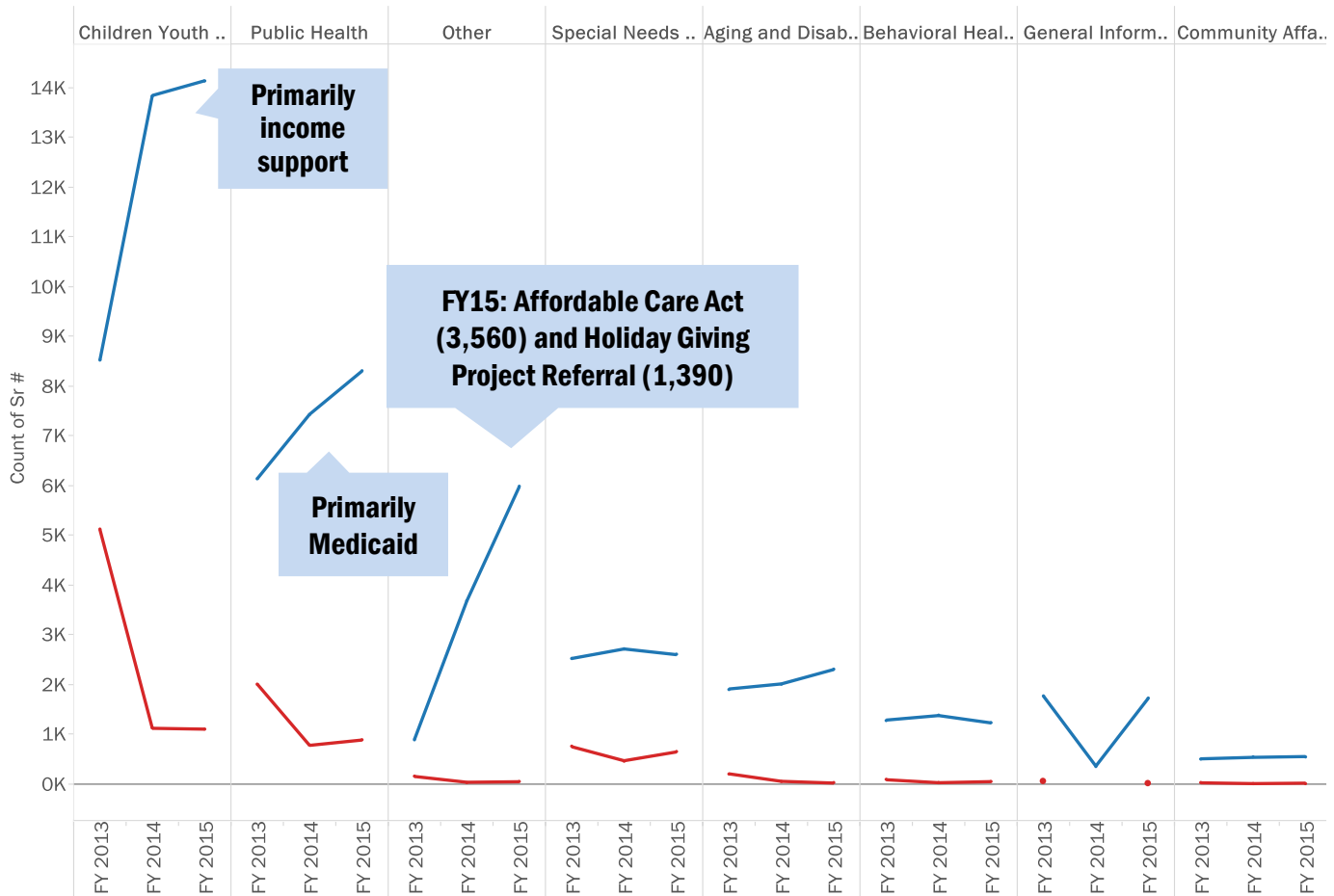
DOT Transit has seen a sharp drop in Trip Planner requests.

This trend strongly suggests that DOT has successfully directed residents to use alternative (and lower-cost) channels, such as mobile apps.

General Information
Service Reqs, Complaints, Referral Fulfillment

Source / notes
MC311 Siebel CRM

GI Focus: HHS by Area



HHS has continued its upward trend in 311 GI requests, demonstrating stronger utilization of 311 for its interactions with the public. The biggest increase In FY15 is in “Other”, which includes calls regarding the Affordable Care Act (a relatively new SR). MC311 has been able to handle this significant increase in volume on HHS’ behalf with existing resources.

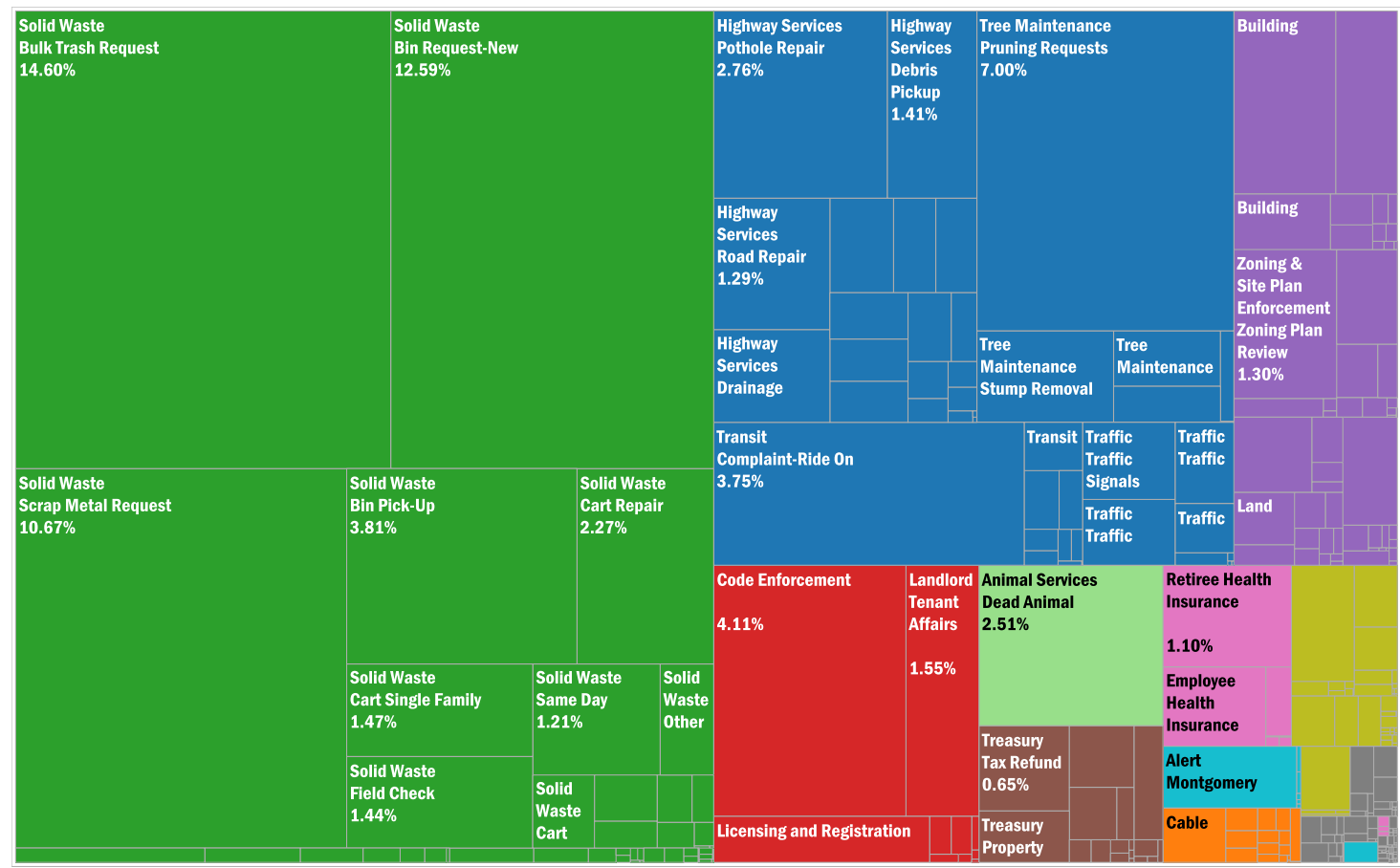
- General Information
- Service Reqs, Complaints, Referral Fulfillment

Source / notes

MC311 Siebel CRM

Note: The shift from SR to GI between FY13 and FY14 is in part due to the change in the way referrals are tracked.

Treemap: Service Requests Fulfillment in FY15



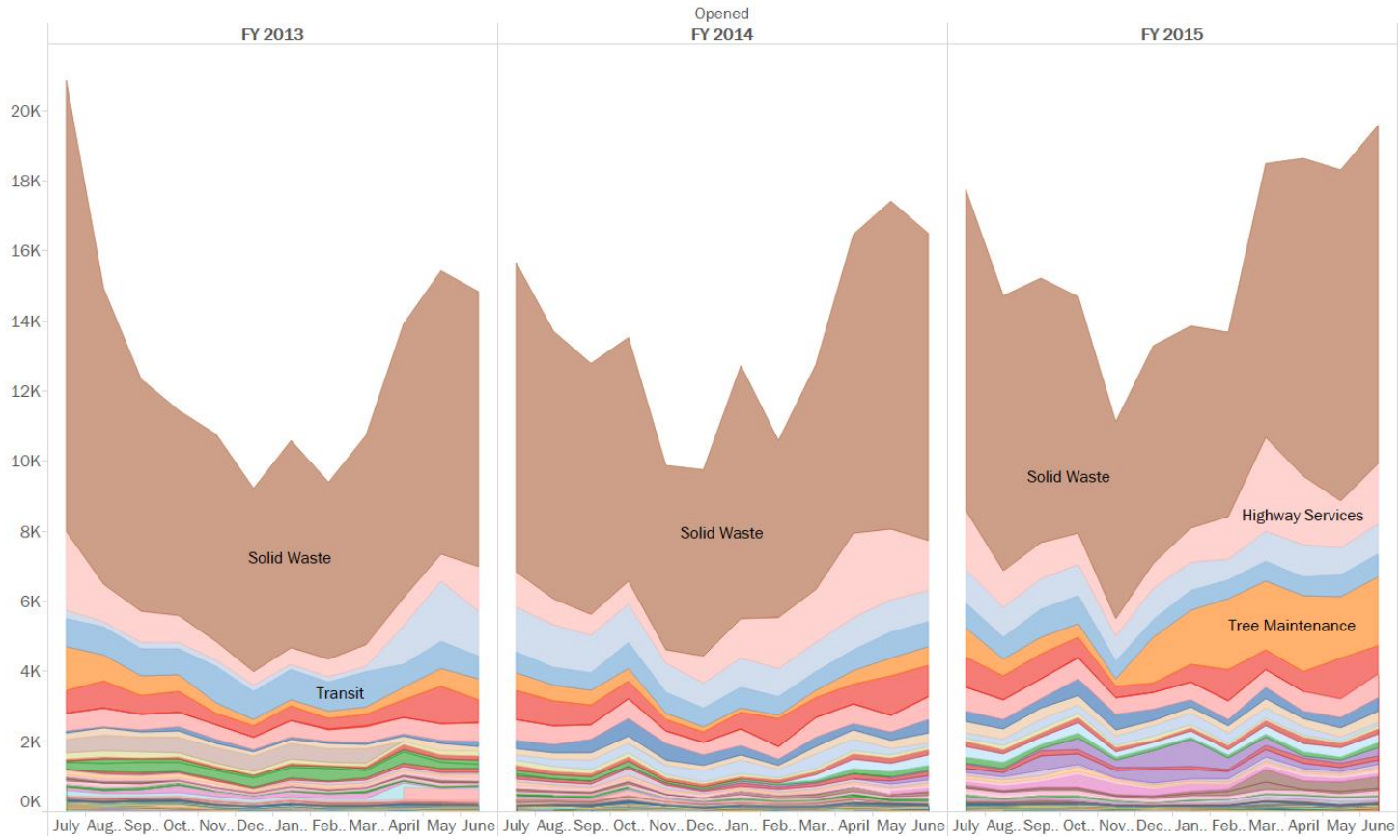
Bulk Trash Pickup is the largest single request type.

- DEP
- DOT
- DPS
- DHCA
- POL
- FIN
- OHR
- HHS
- OEMHS
- DTS

Source / notes

MC311 open data

SR Fulfillment Volume Over Time



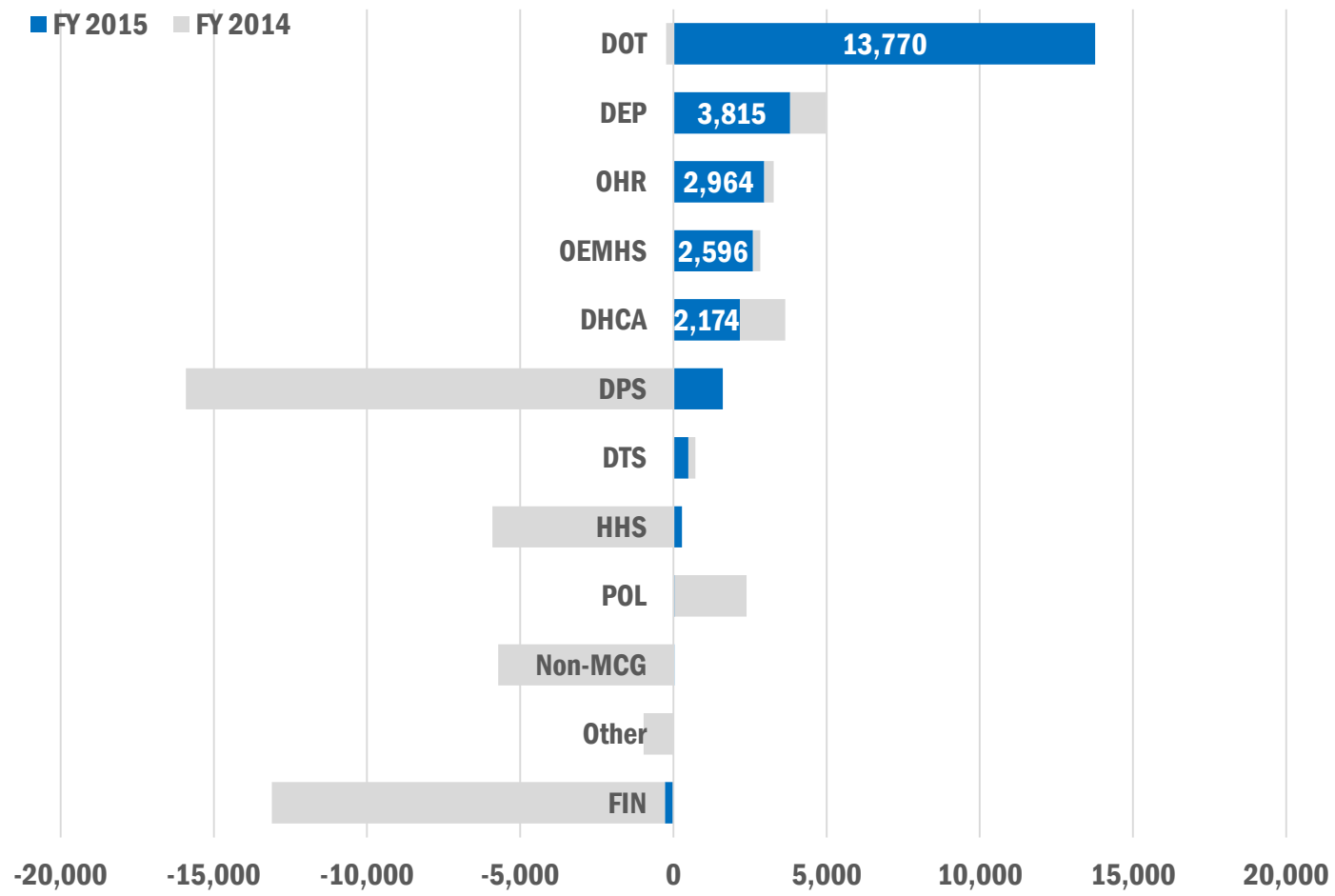
Note significant increase in Tree Maintenance and Highway Services.

- Solid Waste
- Highway Services
- Building Construction
- Transit
- Tree Maintenance
- Code Enforcement
- Landlord Tenant Affairs
- Animal Services
- Traffic
- Treasury
- Manna
- Children Youth and Families
- Land Development
- Zoning & Site Plan Enforce..
- Violation Complaint
- Real Property
- Alert Montgomery
- Customer Management
- Retiree Health Insurance
- Retirement
- Public Health
- Environmental Code Enforc..
- Employee Health Insurance
- Licensing and Registration
- Risk Management

Source / notes

MC311 Siebel CRM

FY15 Change in SR Fulfillment Volume



DOT had the largest increase in SR Fulfillment. DEP's increase is relatively small compared to its overall volume. OEMHS' increase is relatively large compared to overall volume.

Note that the volume changes in FY14 (gray bar) for DPS, FIN, and HHS are in part due to the change in the way MC311 tracks referrals and complaints.

Source / notes

MC311 Siebel CRM

SR Fulfillment Focus: DOT by Area



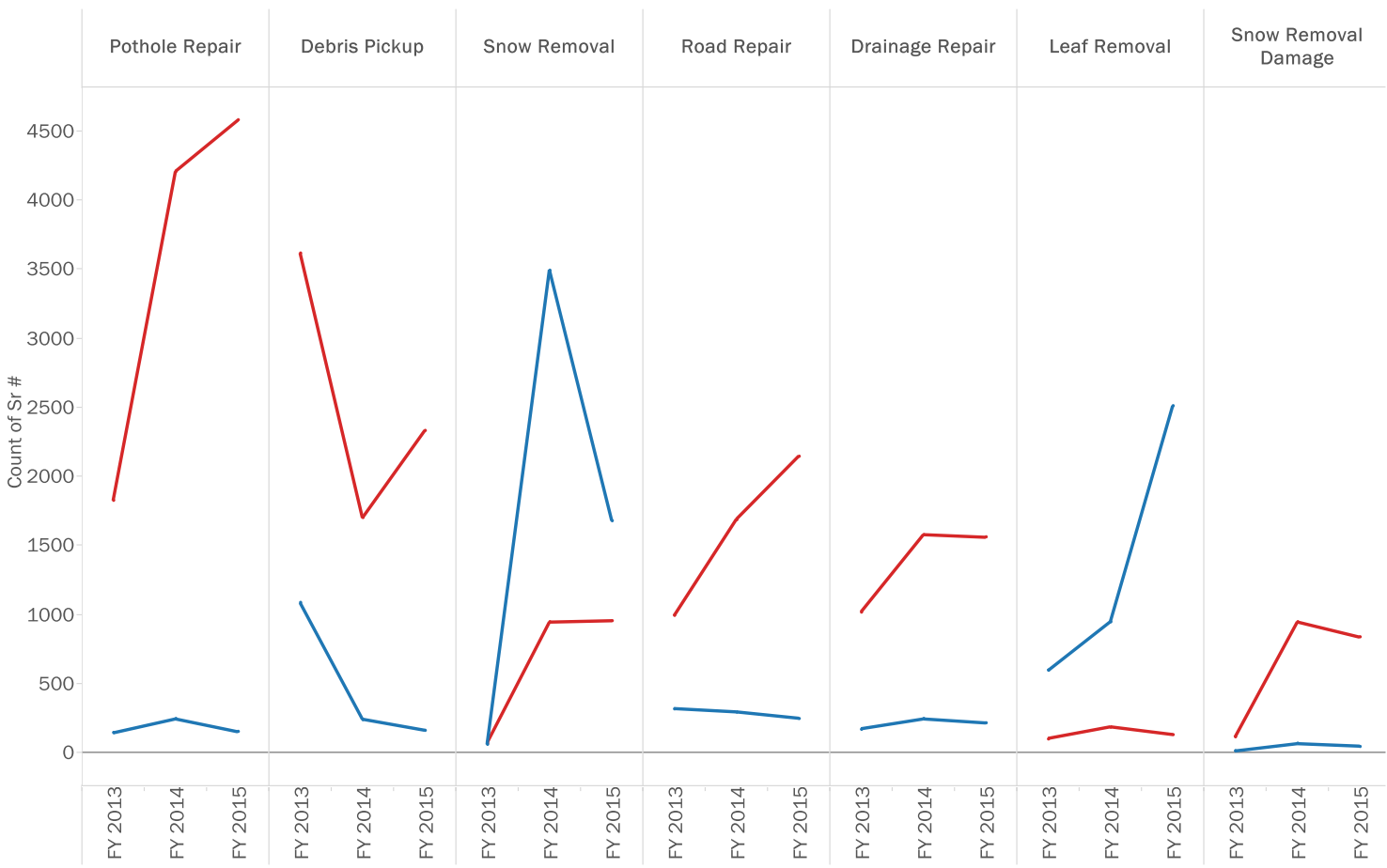
DOT Highway Services and Tree Maintenance account for the largest share of its increase in SR volume.

- General Information
- Service Reqs, Complaints, Referral Fulfillment

Source / notes

MC311 Siebel CRM

SR Fulfillment Focus: DOT Highway Services

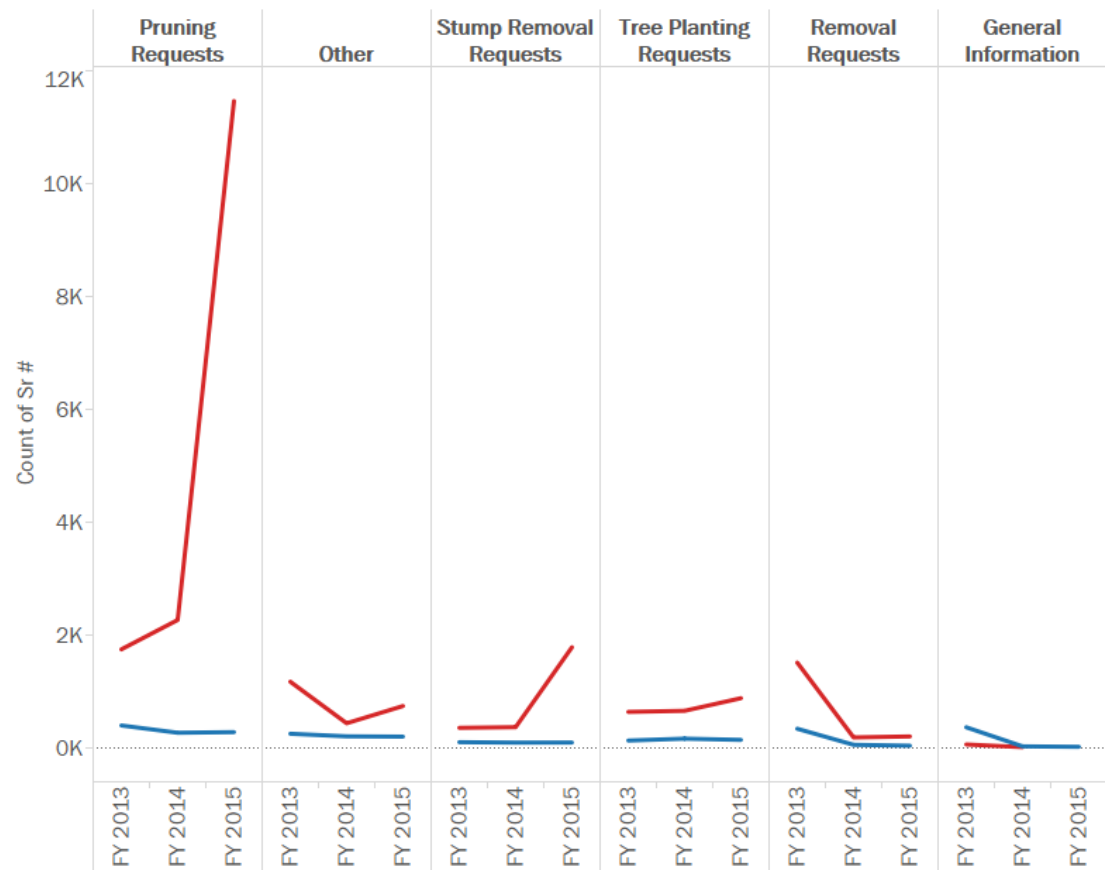


Pothole repair and Road repair contributed most to the increase in Highway Services SRs.

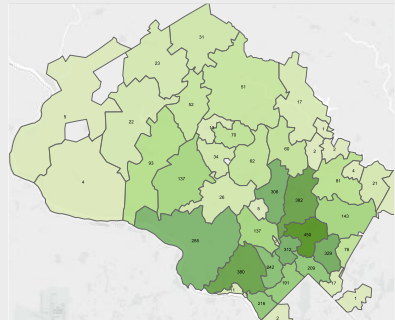
■ General Information
■ Service Reqs, Complaints, Referral Fulfillment

Source / notes
MC311 Siebel CRM

SR Fulfillment Focus: DOT Tree Maintenance



Pruning Requests dominate Tree Maintenance's SR volume. This includes a sharp increase in internally issued SRs.



■ General Information
■ Service Reqs, Complaints, Referral Fulfillment

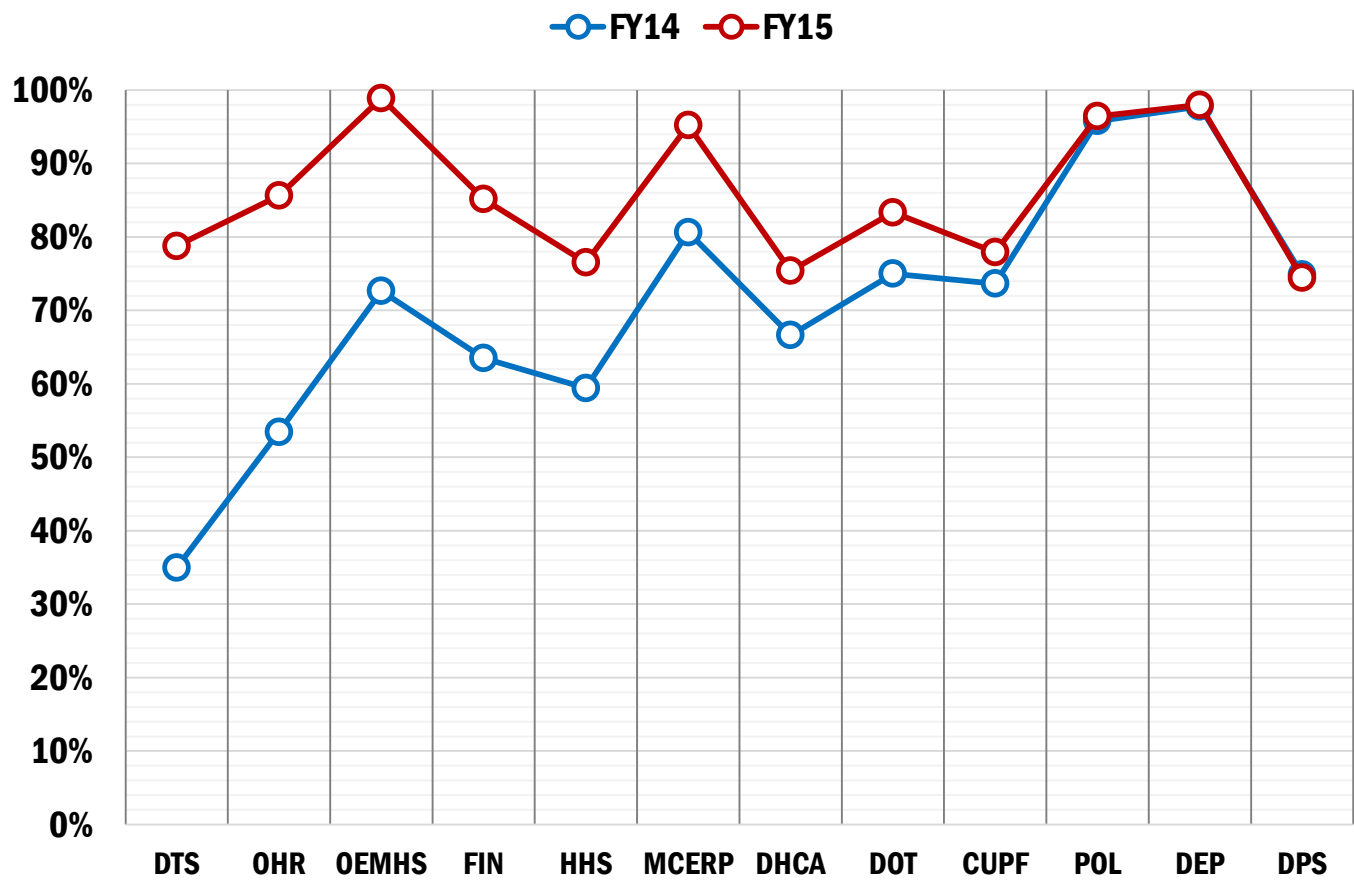
Source / notes
MC311 Siebel CRM



2B. SLA PERFORMANCE

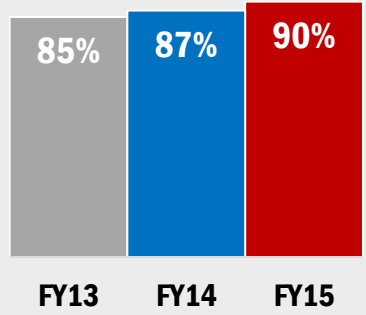
TREND ANALYSIS

SLA Met Improvement Over Time



SLA performance has seen a strong improvement this year. DTS, OHR, OEMHS, FIN, and HHS have seen particularly robust improvements. In fact, virtually every department improved.

By Fiscal Year

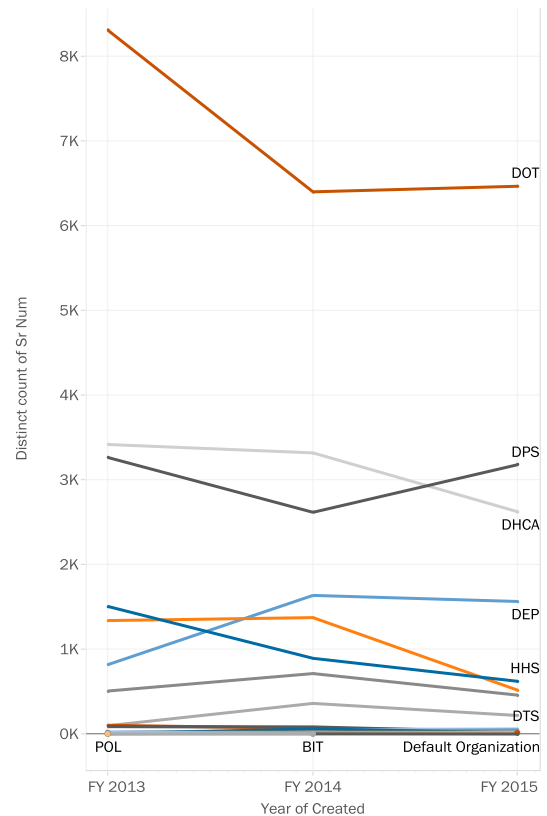
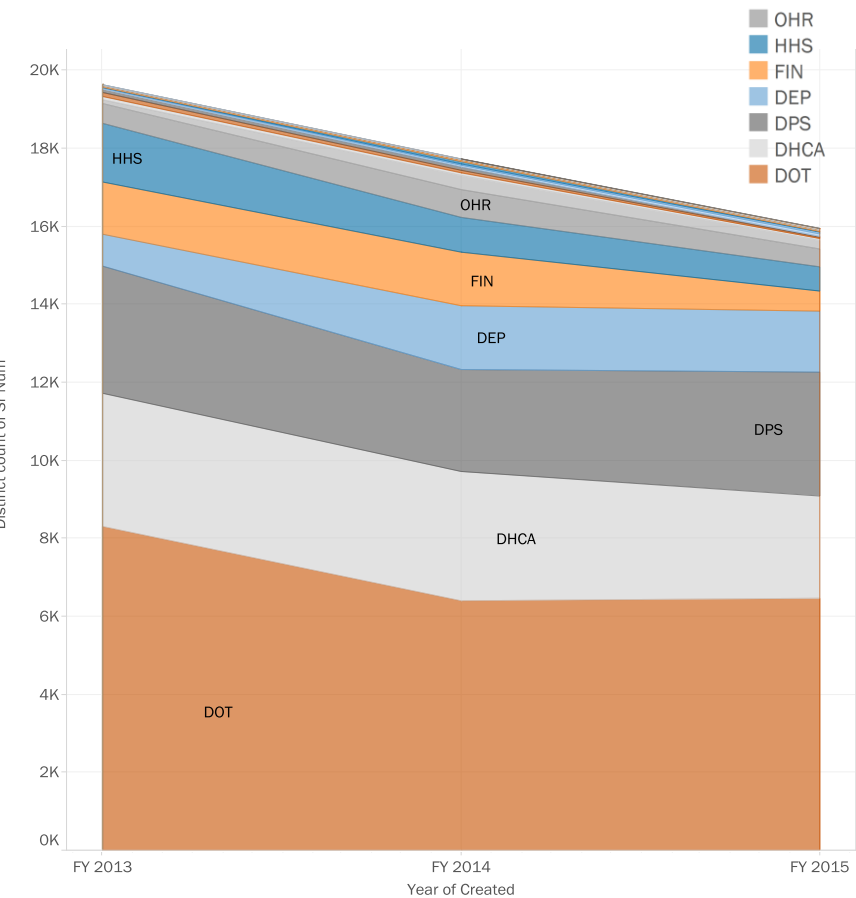


Source / notes

MC311 SR open data set

Note: stats excludes SRs closed within 1hr of opening.

Total Missed SLAs by Year



SLA stands for Service Level Agreements. The SLA commits a department to complete a service within a certain number of business days (ex: DOT has an SLA of 3 days for pot holes).

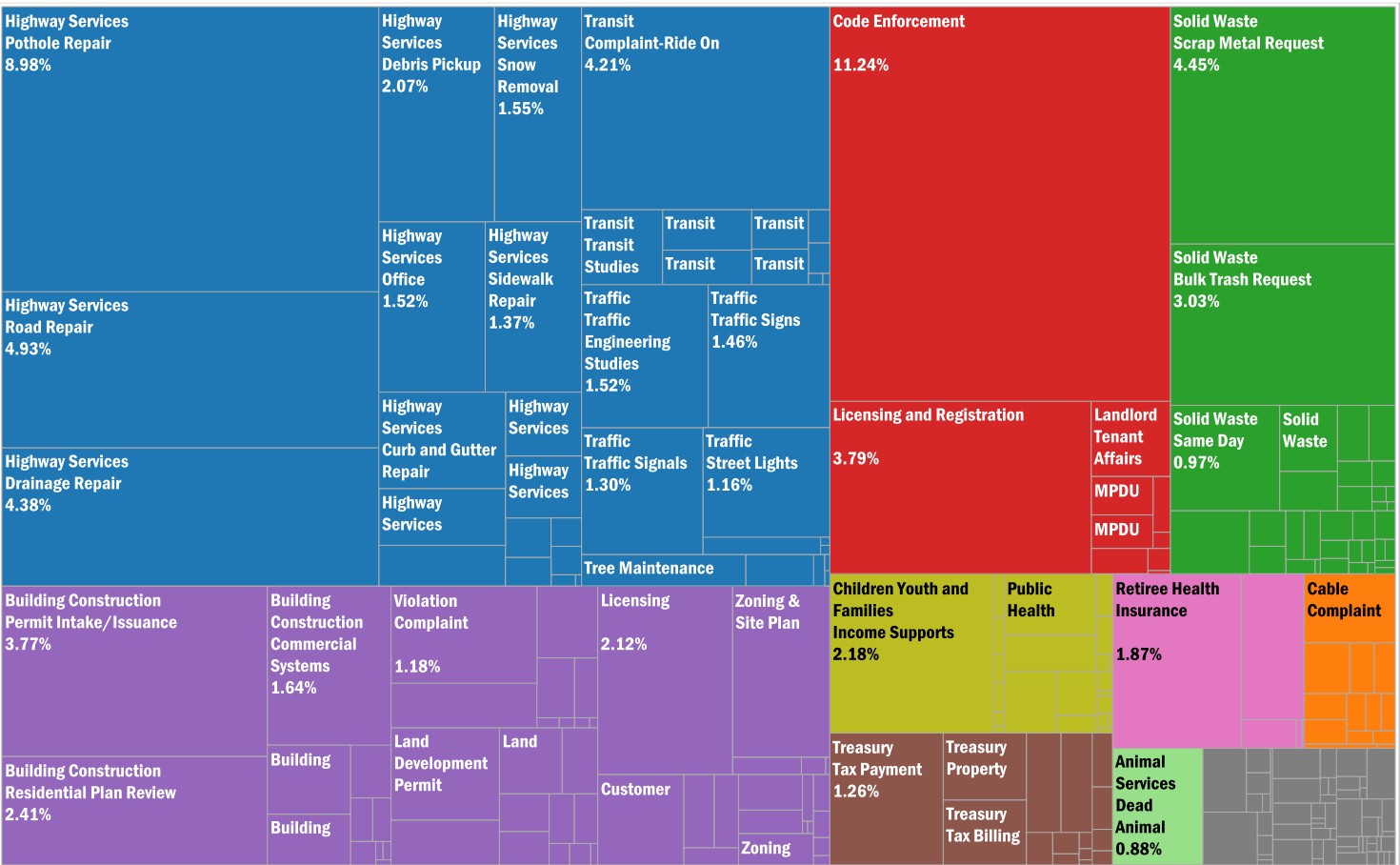
SLA performance has continued to improve overall.

Note: DOT accounted for most of the reduction in FY14, specifically in Transit (complaints, etc.) and Tree Maintenance. Keep in mind, however, that Tree Maintenance has a 365 business day SLA, so missed SLA's are not recorded until almost 1.5 years later.

Source / notes

MC311 SR open data

FY15 Missed SLA by Department and Sub-Area



DOT accounts for the most missed SLAs, followed by DPS and DHCA (Code Enforcement).

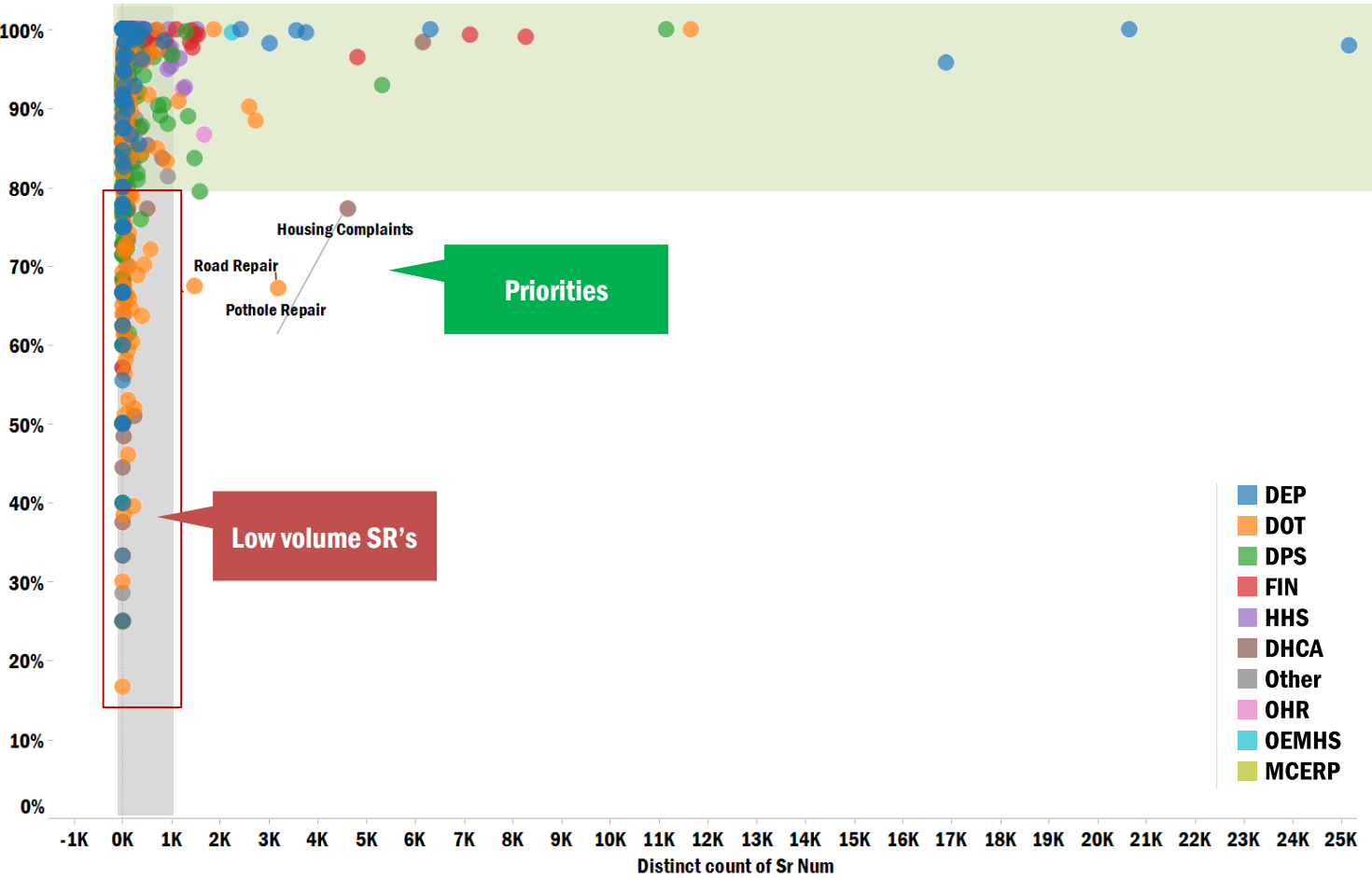
Total of missed SLA requests across departments is roughly 17,000.

- DOT
- DPS
- DHCA
- DEP
- HHS
- FIN
- OHR
- DTS
- POL

Source / notes

MC311 SR open data

FY15 SLA Performance vs. Volume



This chart helps identify the biggest opportunities for improvement.

Note that most poor performing solutions are very low in volume. MC311 has addressed this by, for instance, using email notifications to departments.

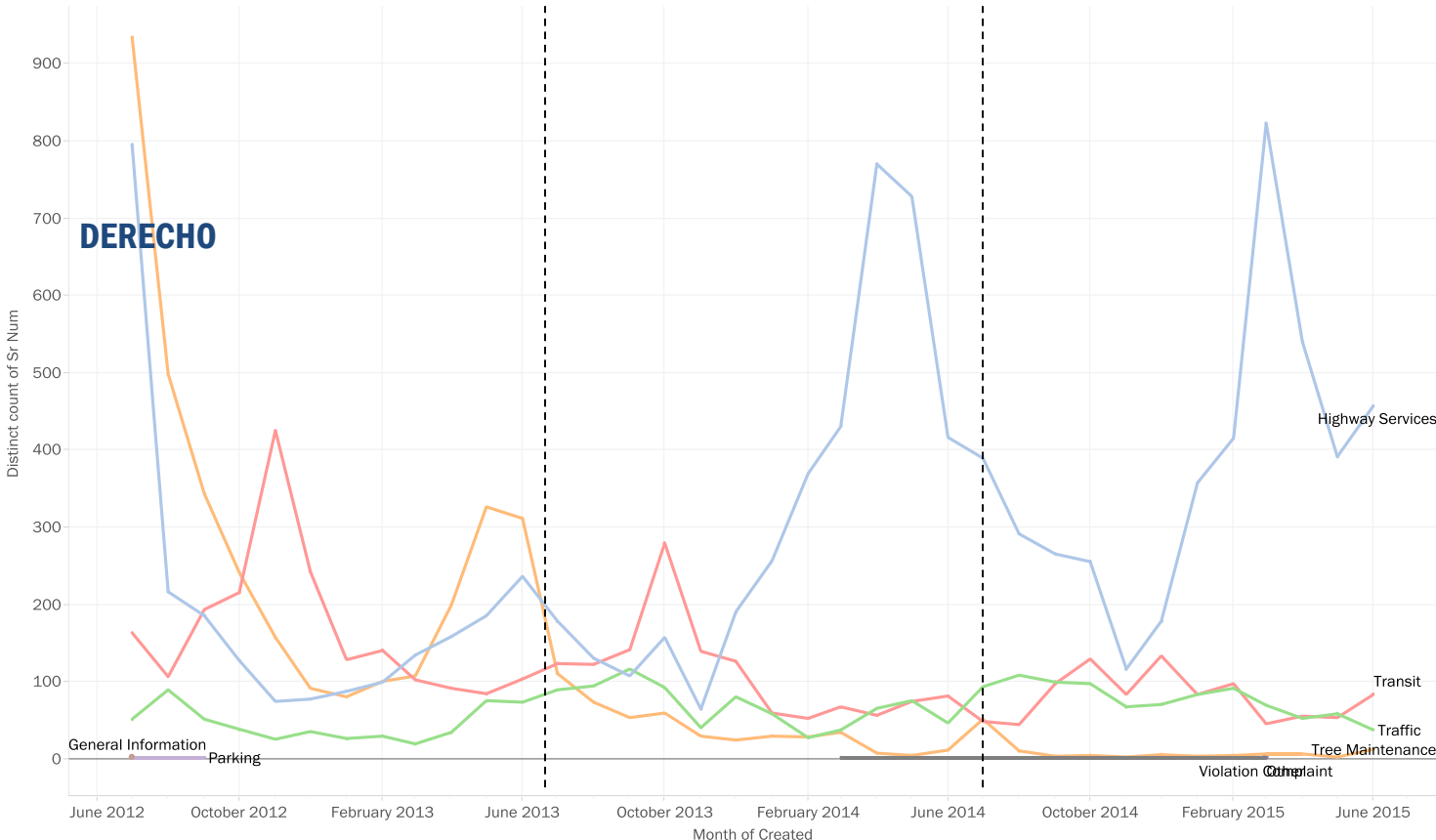
Example: Child Care Subsidy Applications went from 44% to 79% to 97% btw FY13-15. In FY15, 68% were completed in 1 day vs. 18% in FY13.

SLA performance for housing complaints has improved in FY15. Performance for road repair and pothole is largely consistent with FY14.

Source / notes

MC311 SR open data set

Missed SLAs by Month: DOT

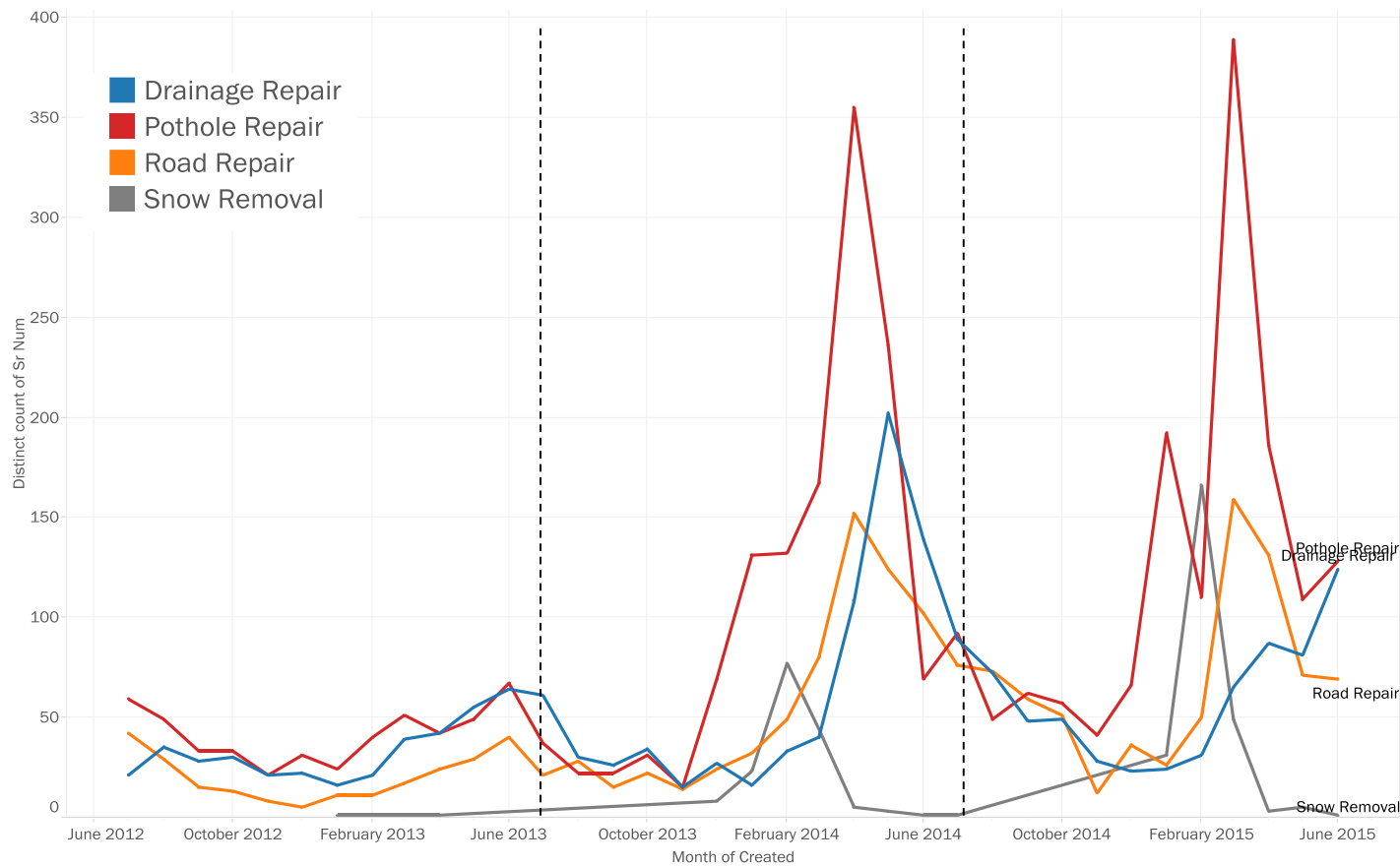


Highway services accounts for the largest number of unmet SLA's, peaking in March.

Tree maintenance statistics have improved, but note that most tree maintenance solutions have an SLA that exceeds a year, meaning that it will take time to determine whether this improvement will hold.

Source / notes
MC311 open data

SR Fulfillment Volume By Quarter: DOT Highway Services

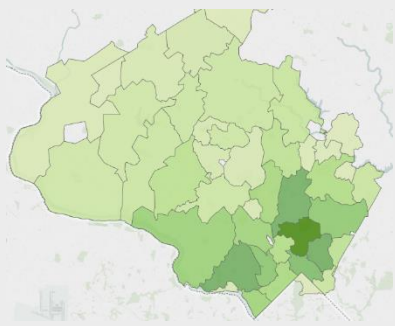
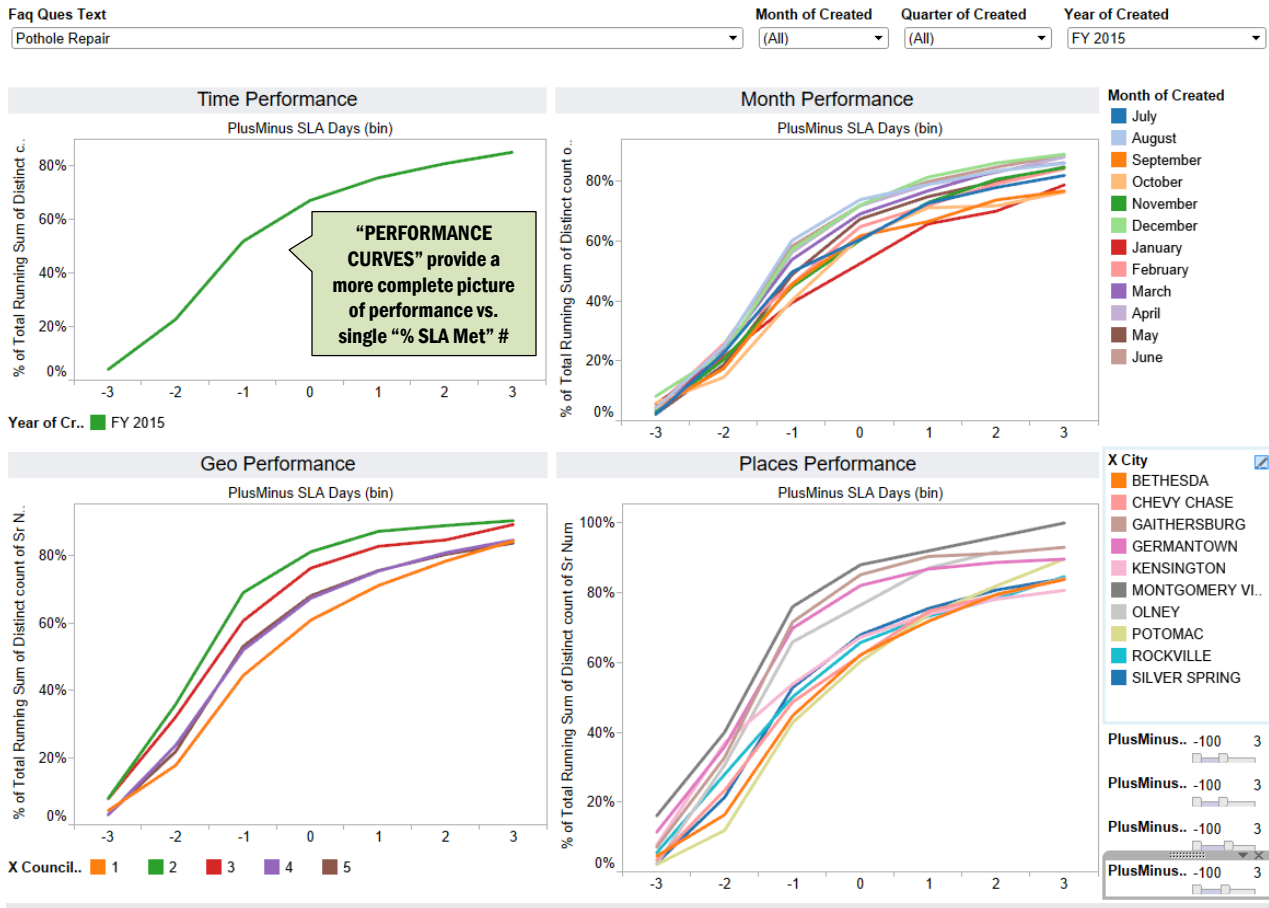


DOT has high seasonality in terms of volume, with strong spikes in Pothole Repair.

Source / notes

MC311 SR open data
Note: Debris pickup was at 550+ in June 2012, but below 50 every month after that

SLA Performance Curves: Pothole Repair



Despite high volume, March performance is relatively good on a percentage basis.

Source / notes

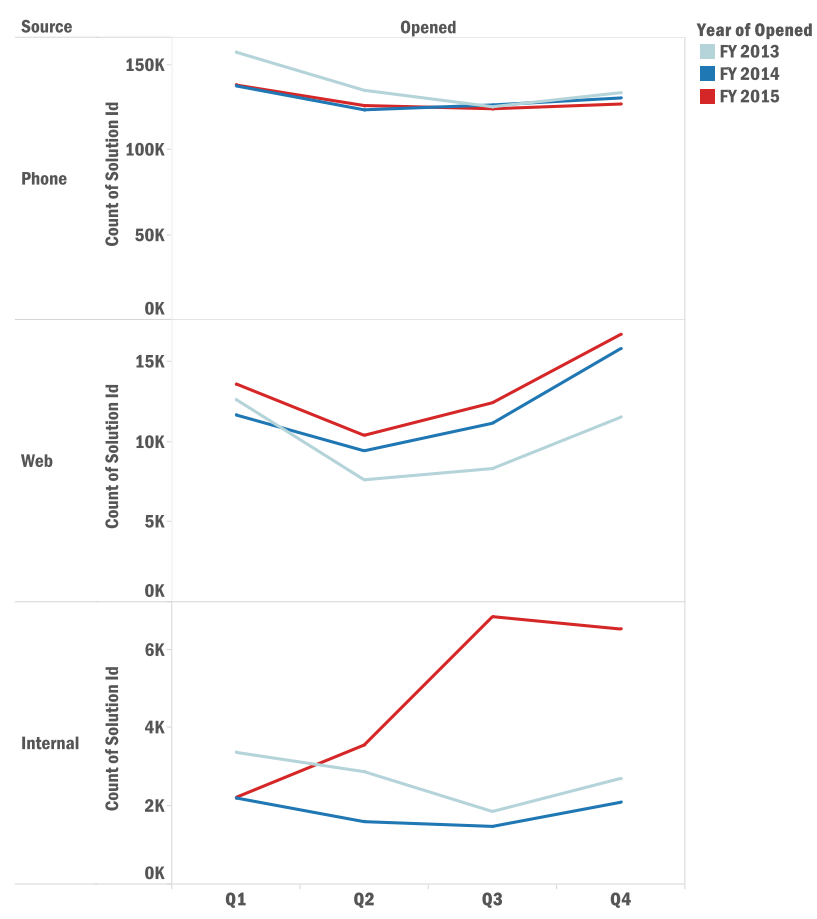
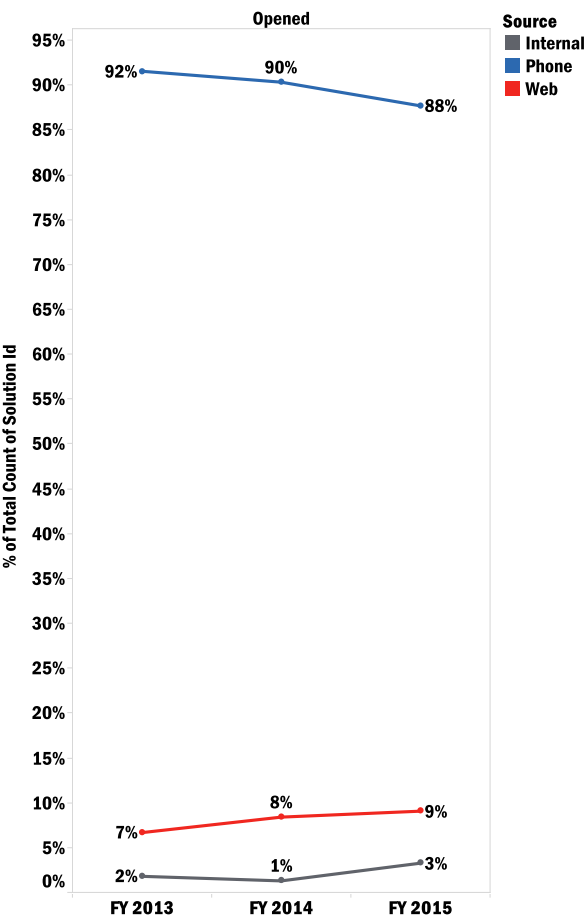
MC311 SR open data set



3. WEB-BASED SERVICE REQUESTS

TREND ANALYSIS

Volume by Source



Both Web and Internal continue to rise as a percentage.

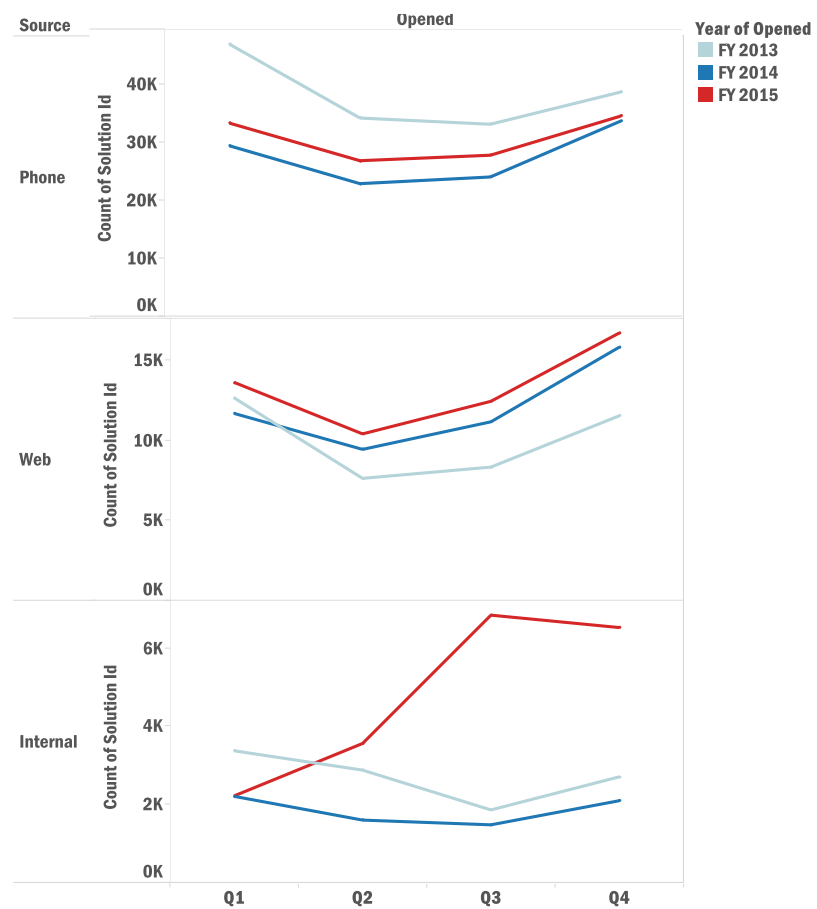
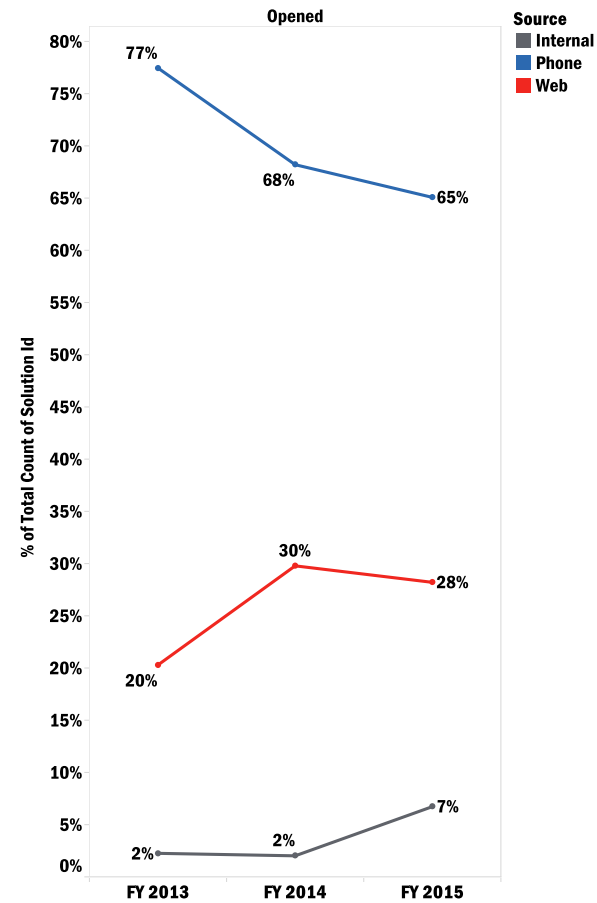
Discussion: The County does not officially endorse the use of third party apps like SeeClickFix and Fix311. Despite this, these apps often enable county residents to file requests / complaints, likely with an expectation that the County take action on them.

The County is not opposed to third party apps, but needs for requests to comply with MC311's data and operational model (to avoid manual triage based on incomplete information)

Source / notes

MC311 Siebel CRM

Volume by Source: SR Fulfillment Only



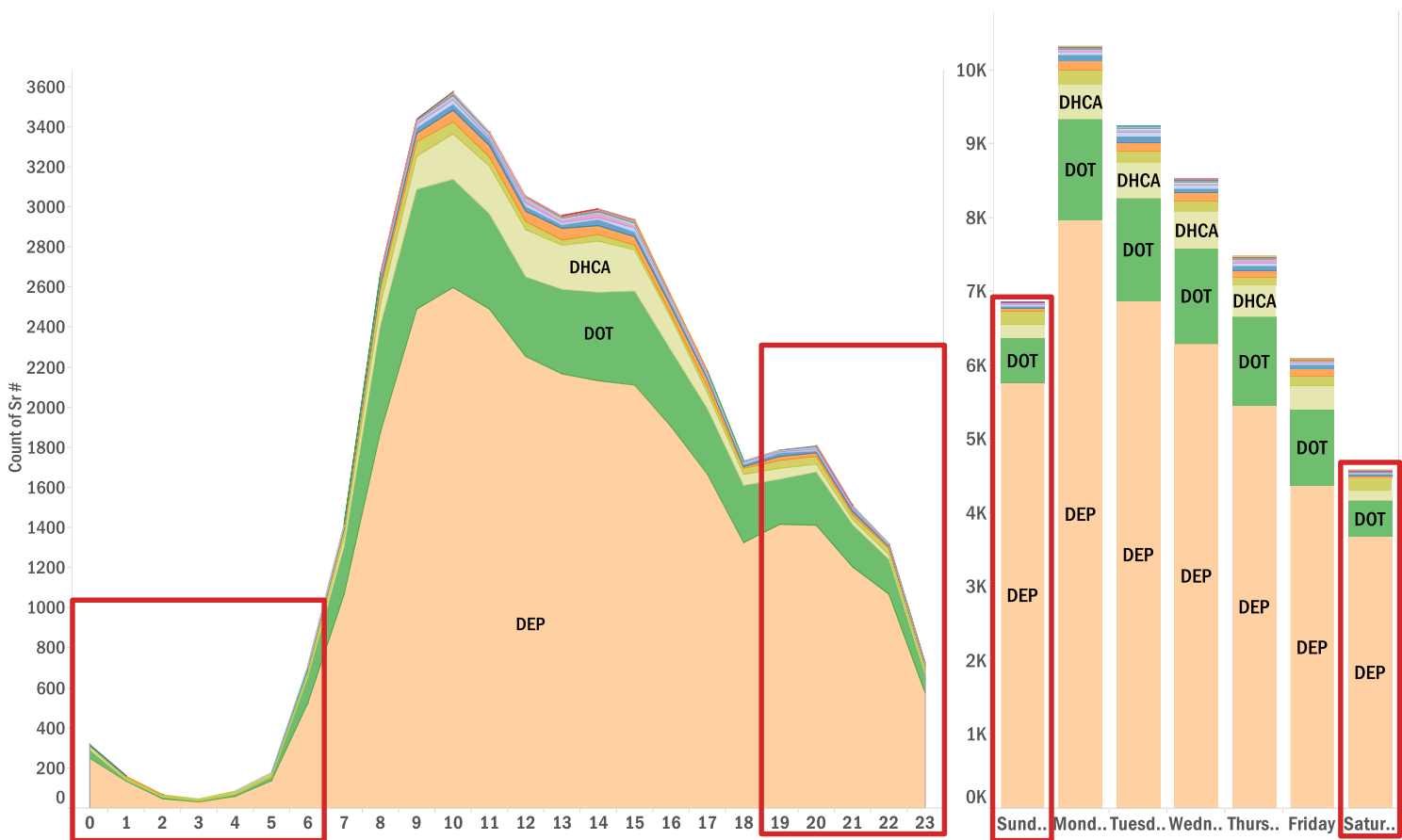
All three primary sources have seen an increase in overall SR-Fulfillment volume between FY14 and FY15.

Internal requests have seen the largest increase.

Source / notes

MC311 Siebel CRM

Web Requests by Time of Day



Approximately 38% of web requests come in when the call center is traditionally closed.

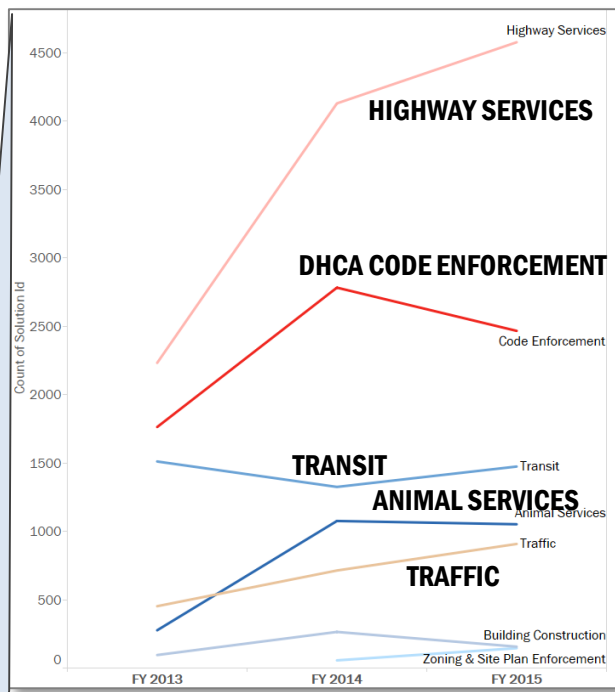
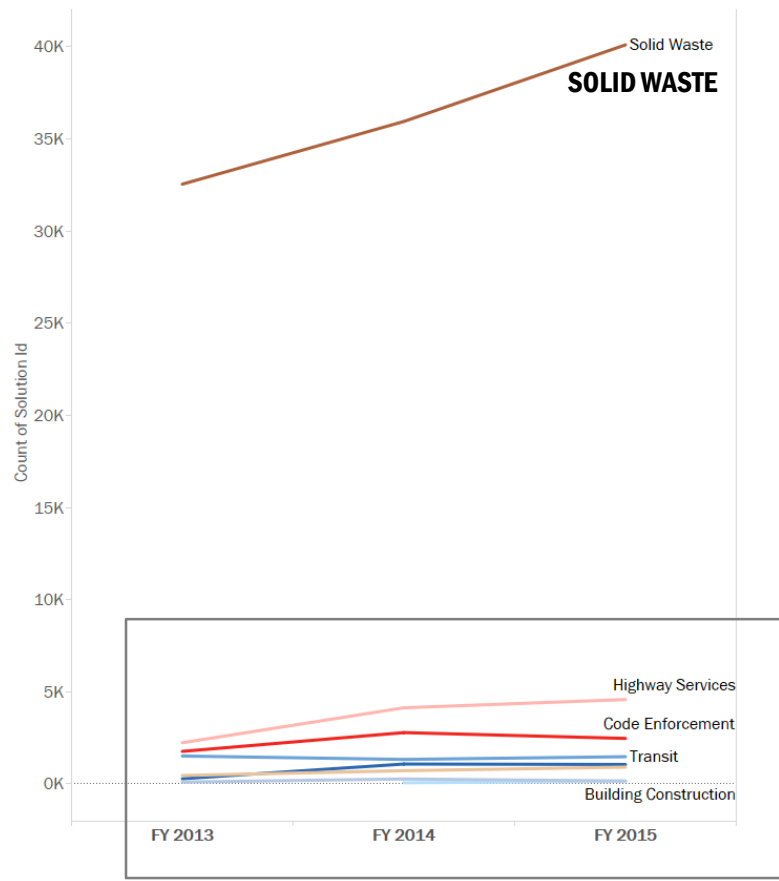
During business days, 21% of web requests come in when the call center is closed. 22% of SRs come in during the weekend.

Benefits of a web request include: 24/7 availability, consistently higher customer service ratings, and lower cost to the County.

Source / notes

MC311 Siebel CRM

SRs from Web over Time (Top 8 Areas)

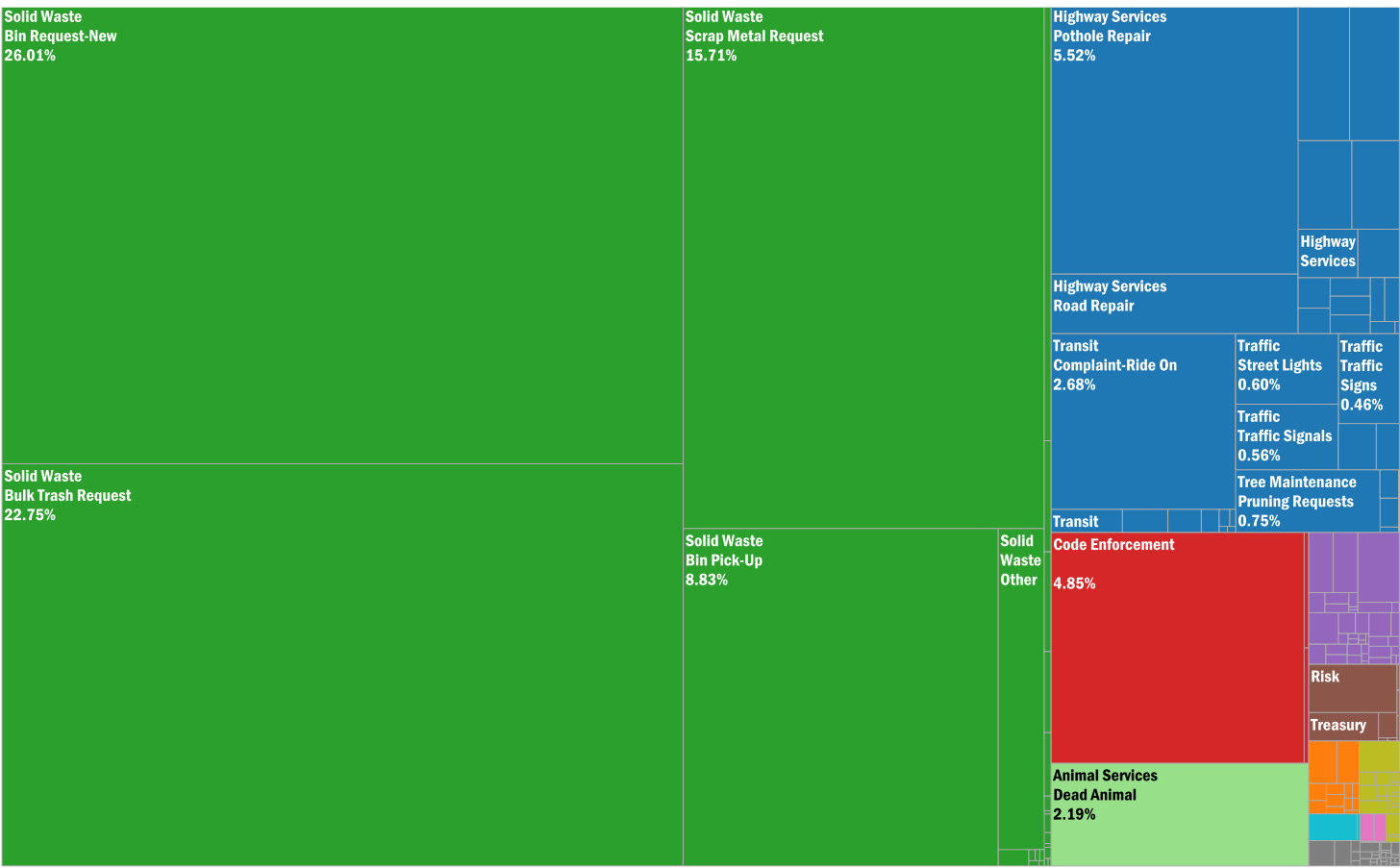


Solid Waste dominates and continues to grow. However, DOT has also seen a significant uptick.

- Area
- Animal Services
 - Building Construction
 - Code Enforcement
 - Highway Services
 - Solid Waste
 - Traffic
 - Transit
 - Zoning & Site Plan Enforcement

Source / notes

MC311 Siebel CRM



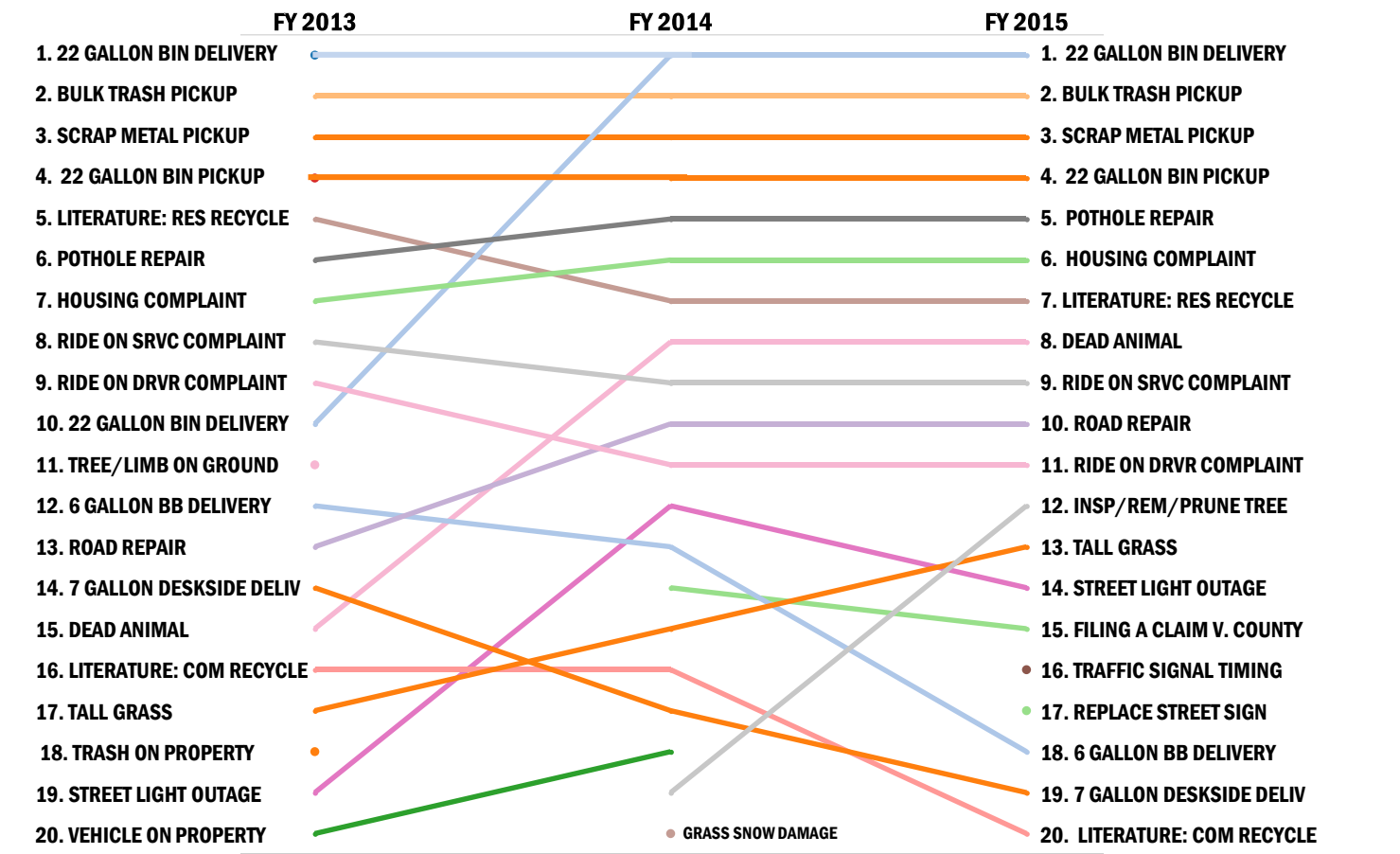
DEP Solid Waste dominates web SR's, followed by Highway Services.

- DEP
- DOT
- DHCA
- POL
- DPS
- FIN
- DTS
- HHS
- OEMHS

Source / notes

MC311 open data

Top 20 Web Requests: Changes by Fiscal Year



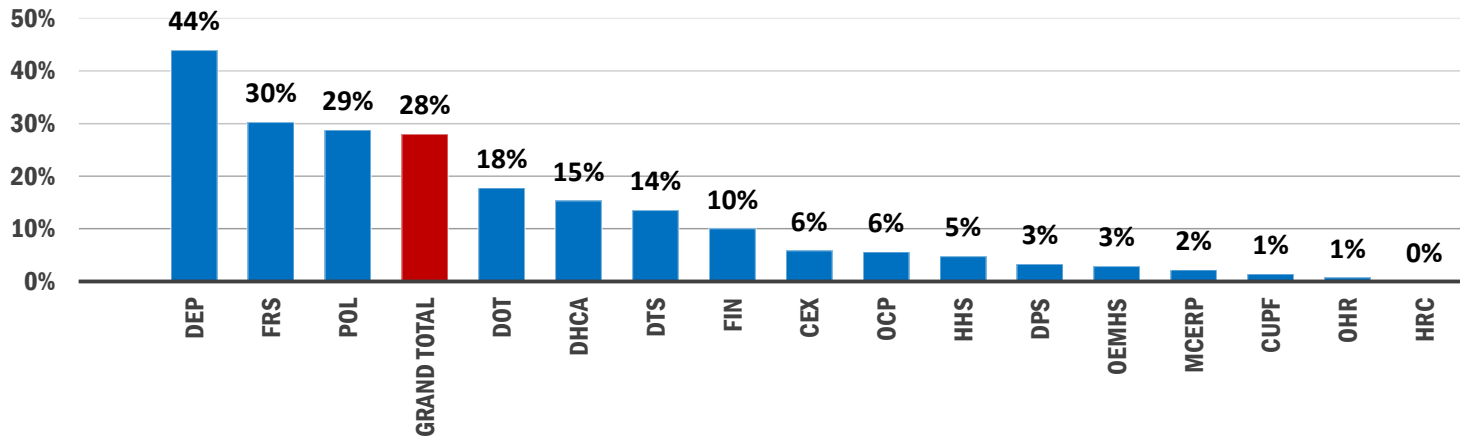
This chart shows the trends in Web Request rankings over time.

Note the increase in Dead Animal requests and DOT Highway Services requests.

Source / notes

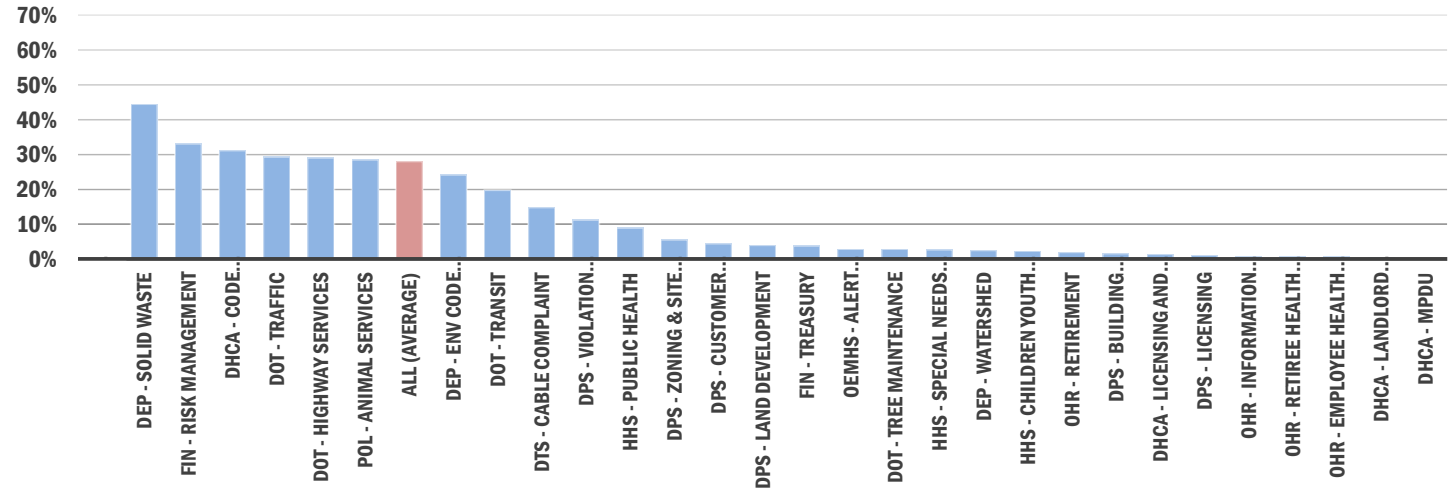
MC311 open data set

% of SR Fulfillment from Web by Department and Area



While some requests may not be suitable for the web (i.e. HHS special needs, etc.), there is no clear reason why many others are not more often coming in through the web.

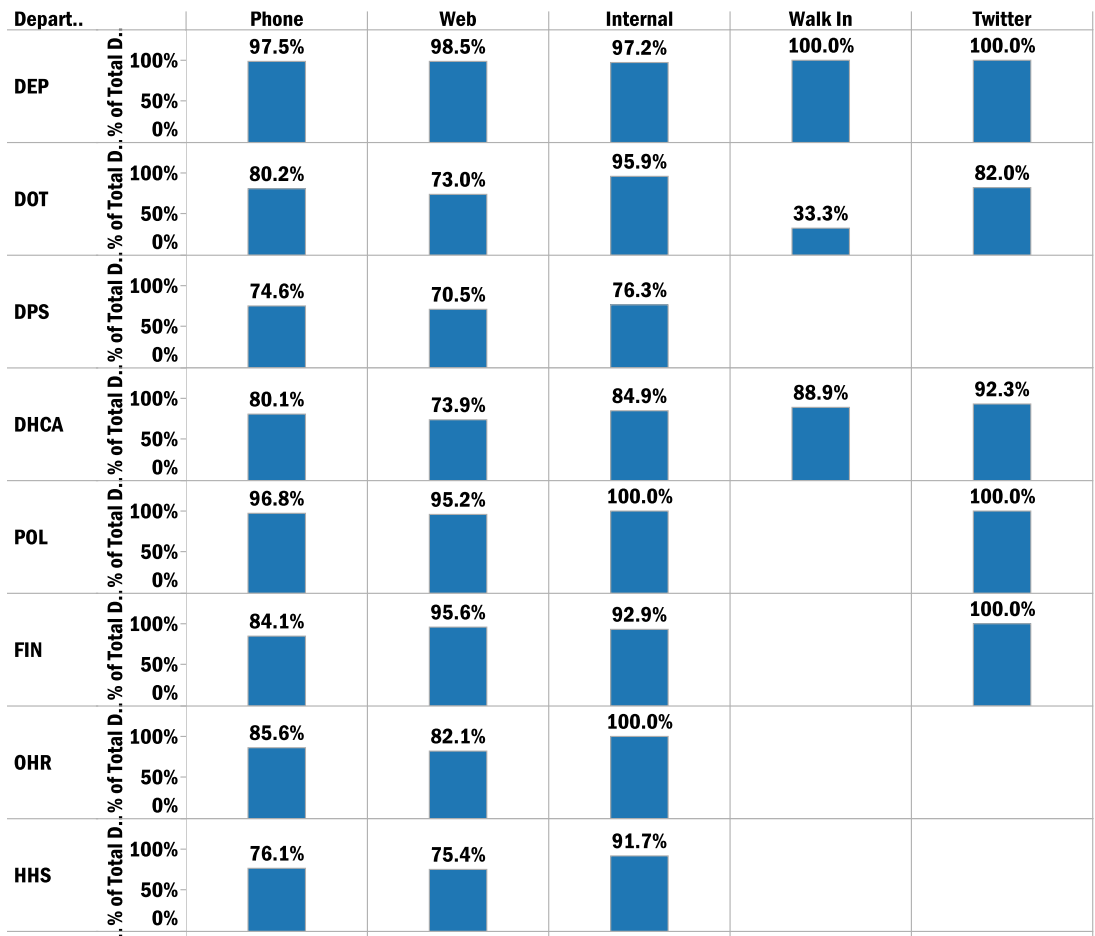
CountyStat recommends that departments develop strategies to promote web-based SRs, including by enhancing links to online services on their websites.



Source / notes

MC311 Siebel CRM

Relative “SLA Met” Performance by Source




Web SRs see a similar SLA performance as Phone-based SRs. Performance is better for DEP and FIN, but notably worse for DOT and DHCA.

Note, however, that this difference may be explained in part by the types of requests that come in from the Web vs. by Phone.

Source / notes

M311 SR Open Data Set



MontgomeryCountyMD.GOV
Montgomery County Government

Services


Residents

Business

Government

County Executive

County Council




7th Annual
WORLD OF
MONTGOMERY
Festival 2015
Sunday, October 18 | Noon - 5 PM
Montgomery College, 51 Mannakee St. Rockville


7th Annual
World of
Montgomery
Festival 2015

The World of Montgomery
Festival is an active role
for the community. It
includes music, dance,
and families. Visit
www.worldofmontgomery.com


Featured Sites



Montgomery County
PUBLIC LIBRARIES



Montgomery County Transit




ANSWERING TO YOU


County Executive

MC311 Services

County Council

County Executive


Welcome to Montgomery County's award winning web site. I hope that you take advantage of the many time-saving [online services](#) we've made available and that you find this information useful in accessing our many services.
[Please email me, or call at 240-777-0311](#) if you can't find the information you need, want to weigh in on an issue, or tell us what we're doing right or wrong.

County Executive
Isiah Leggett



County Executive

MC311 Services

County Council



ANSWERING TO YOU

Call 311 To Get It Done!

MC311 is now available on Twitter. You can now contact MC311 for Montgomery County information and services by logging in to Twitter and using @311MC311. Tweets will be monitored Monday - Friday 8:00 am - 4:30 pm.

What can MC311 Help You with Today?

- Tips on How to Request a County Service or Get Information
- Frequently Asked Questions
- Outside of Montgomery County? Call 240-777-0311
- Translation Assistance Available
- Seniors, Their Families & Friends...
- Watch Seniors Today video icon
- Ride On Routes and Schedules

Top Services

- Ride On Real Time Arrival Information
- Requests to Discuss Property Tax Bill*
- Bulk Trash Pick-Up Request* Schedule
- DPS Building Construction Related Permitting Inspections*
- 22 Gallon Bin (Bottles/Cans/Jars) Recycling*
- Scrap Metal Pick-Up Request*
- Ride On Trip Planning
- Name and Telephone Number of DPS Building Inspector
- Tax Payment Methods

* Request service from your web browser.

The new design of the Montgomery County website (launched this month) places MC311 front and center, although the County Executive greeting is currently the top tab.

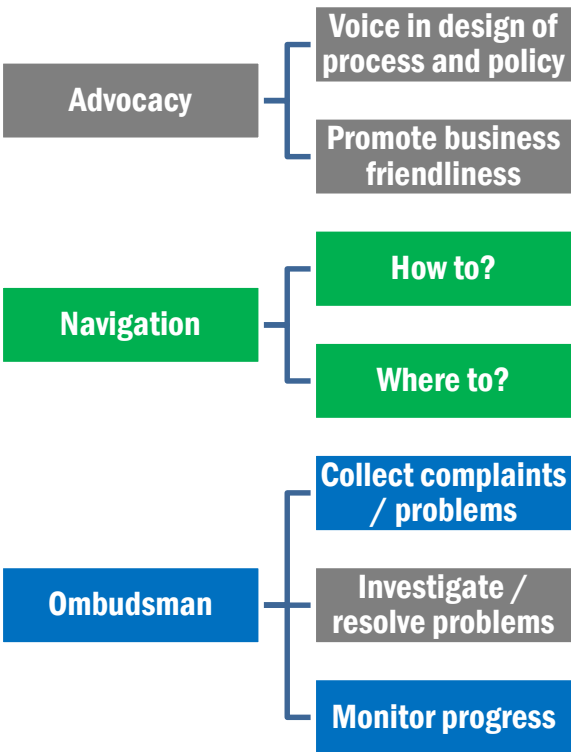
CountyStat recommends that we use the launch of the new website design as an opportunity to work with departments to (1) promote greater utilization of web-SRs and (2) continued improvements in the consistency btw department pages and 311 KBAs.



4. FY16 BUSINESS / STRATEGIC PRIORITIES

DISCUSSION

The business community is advocating for a “Business Helpline” with 3 potential roles:



Out of scope for MC311

Processes MC311 / Siebel can support

Within scope for MC311

POSSIBLE MC311 ACTIONS

Option: Review KBAs (and consider creating new “macro” KBAs) to enhance business friendliness (possibly along with training for call operators)

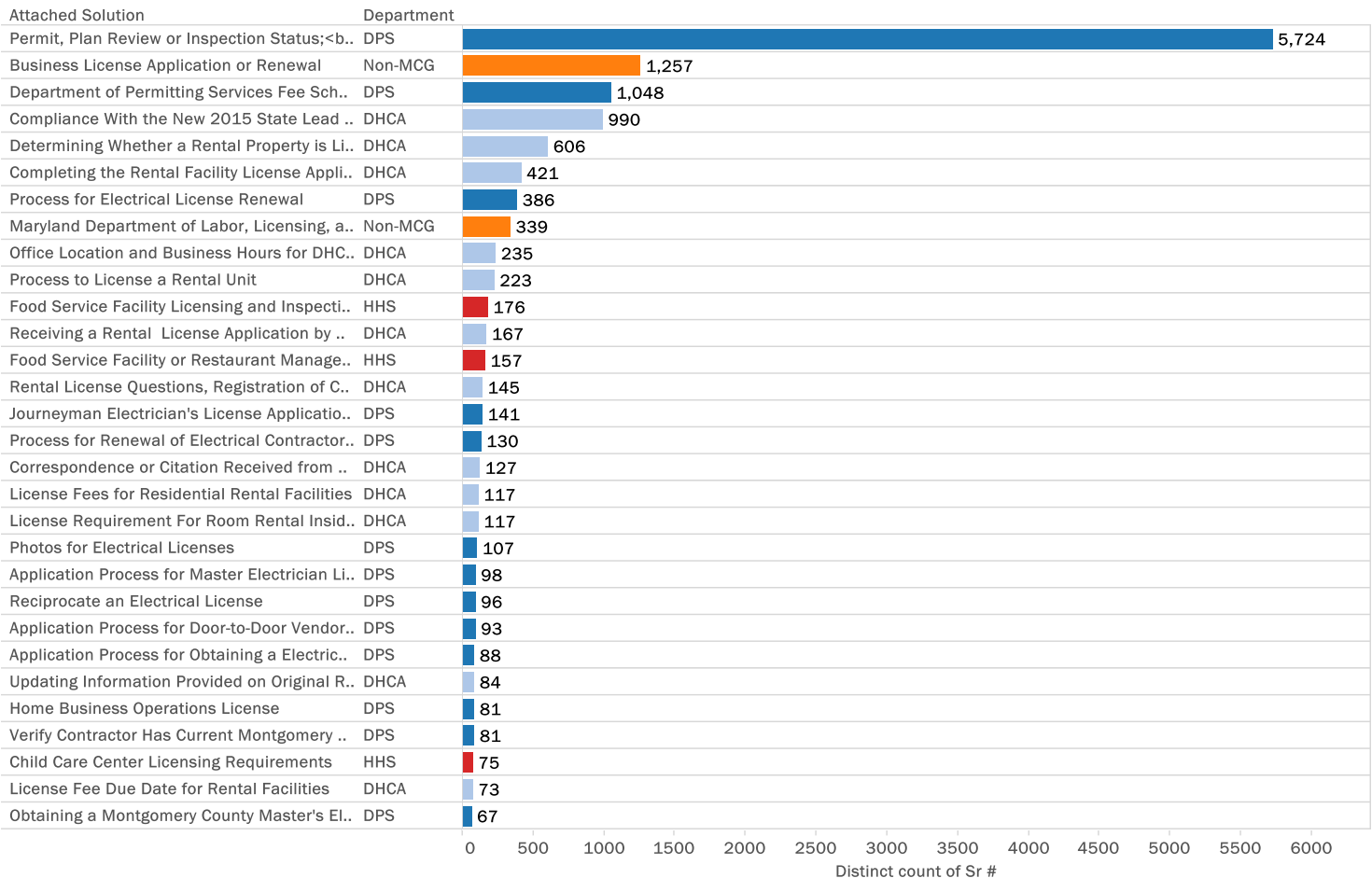
Ongoing: MC311 and CountyStat to catalog business-oriented KBAs, which can then be prominently featured online

Option: MC311 could create a general “business complaint” KBA, but need to identify County government actor who would follow up and take action (requires an end-to-end process with robust governance)

Feedback from the business community suggests that there are particular challenges for small businesses in navigating licensing.

MC311 and CountyStat are cataloging business-oriented KBA’s (including “dual use” KBA’s). This can serve as a useful precursor to a CountyStat meeting on customer service excellence for the business community.

MC311 Licensing Solutions by Volume – Initial Search



Total of 93 solutions were found related to licensing. The top 30 are listed on the right.

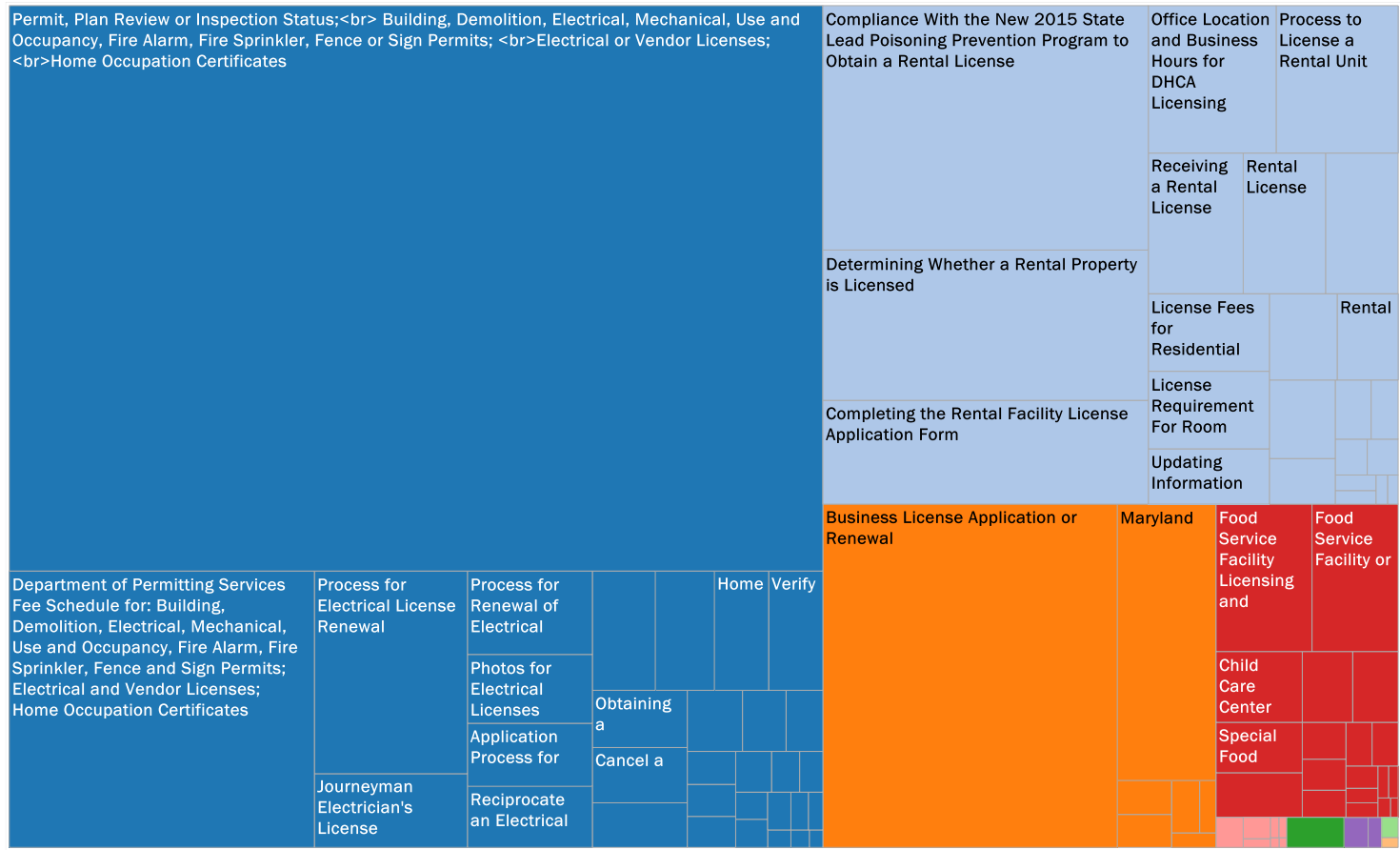
Note the high volume for Non-MSG (i.e. State) in orange.

- DEP
- DHCA
- DLC
- DOT
- DPS
- FRS
- HHS
- Non-MCG
- OCP

Source / notes

MC311 Siebel CRM

MC311 Licensing Solutions by Volume – Initial Search



DPS accounts for the largest share. DHCA is second, followed by Non-MSG (i.e. State of Maryland), and HHS. DLC, DEP, FRS, and OCP also provide business-related licenses.

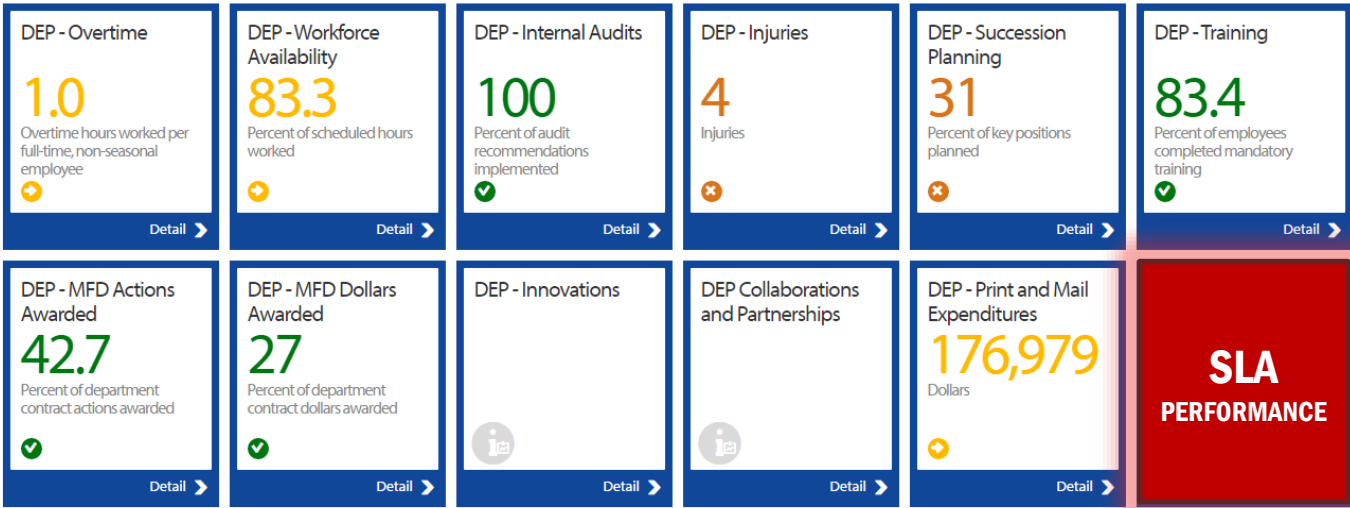
- DEP
- DHCA
- DLC
- DOT
- DPS
- FRS
- HHS
- Non-MCG
- OCP

Source / notes

MC311 Siebel CRM

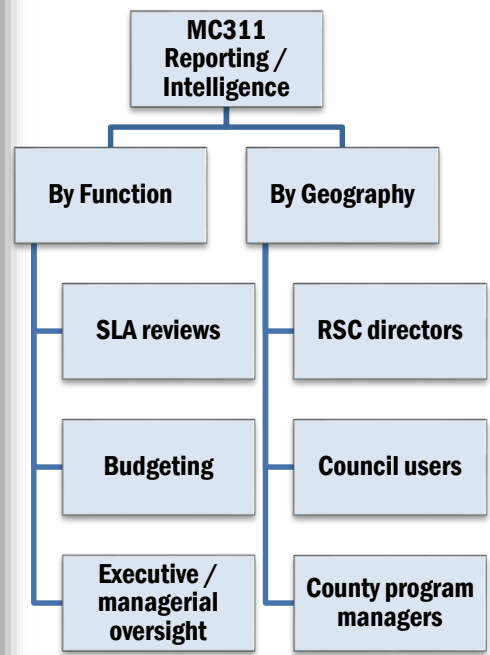
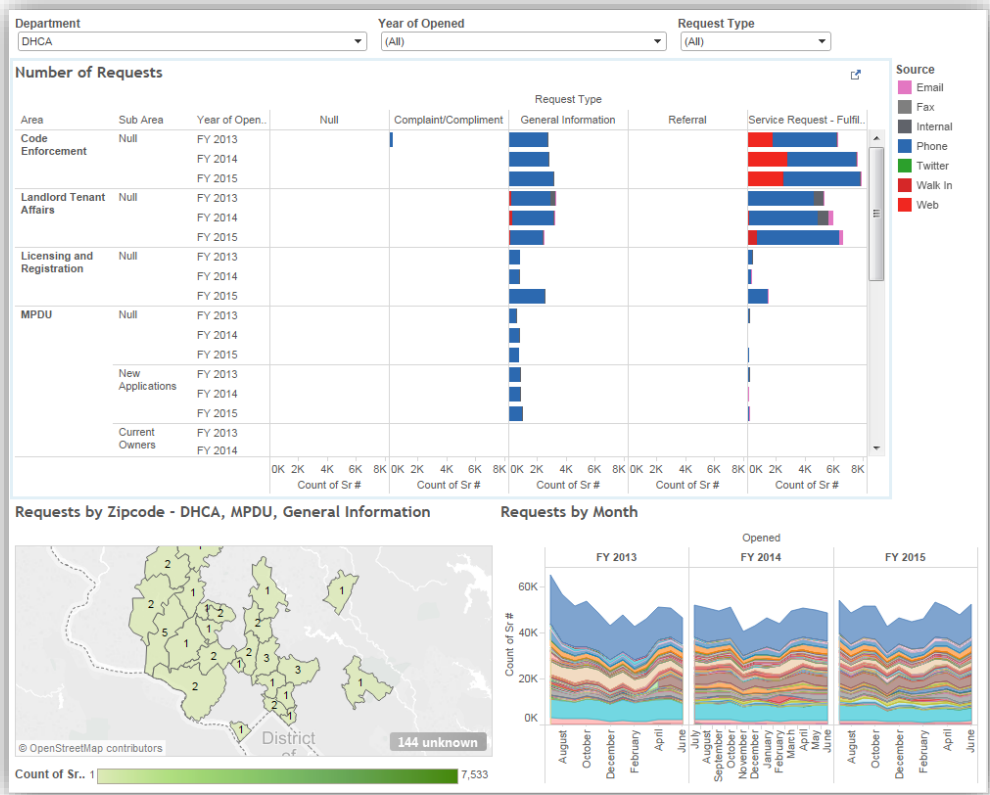
Enhancement: New Responsive & Sustainable Leadership Measure

Responsive and Sustainable Leadership



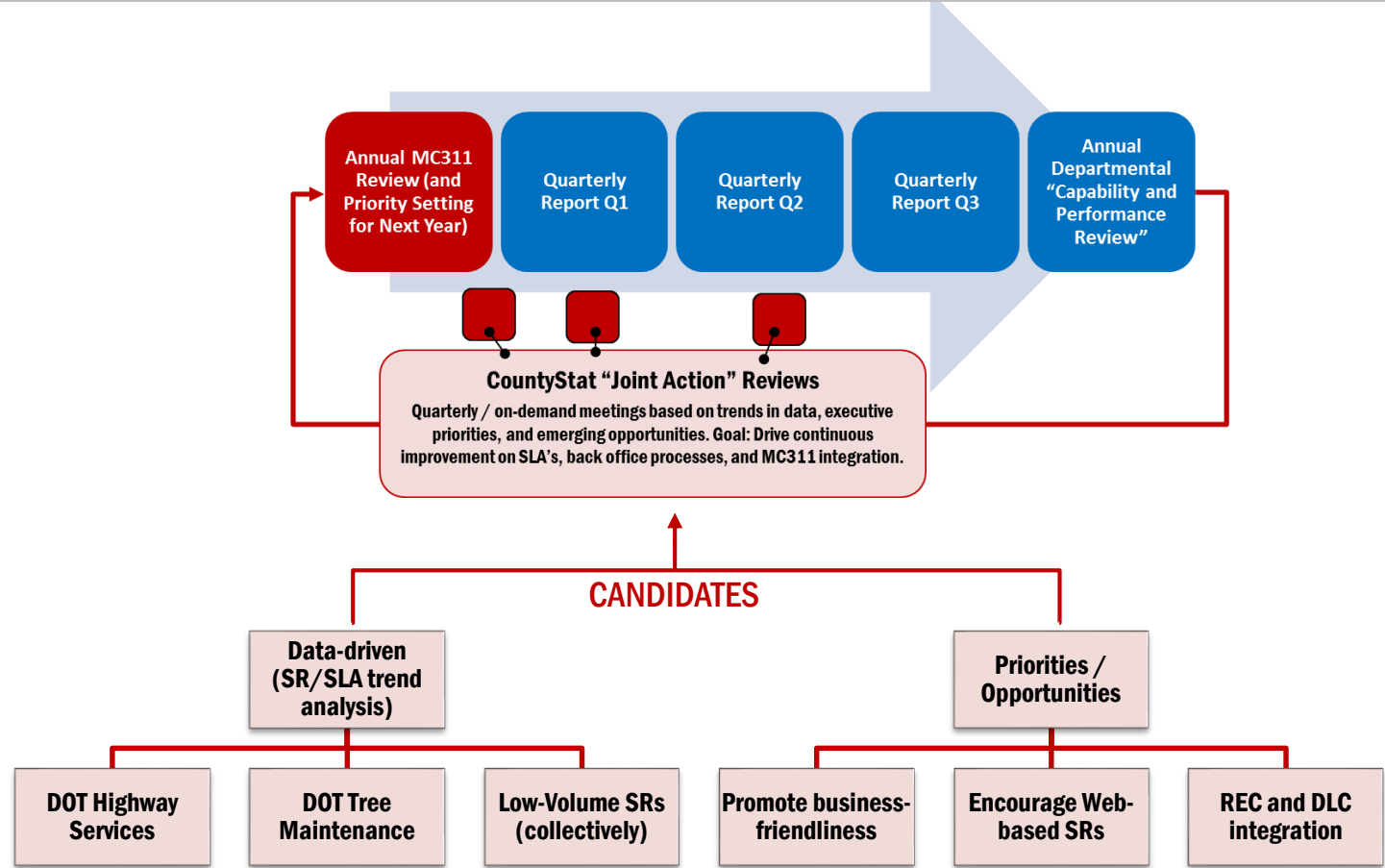
CountyStat will fully integrate departmental SLA performance into their Department Performance Plans by incorporating relevant performance measures in the departments' interactive Open Performance dashboards.

Option: Purpose-Fit Dashboards



The new open data set and new data analytics tools enable CountyStat to develop “fit for purpose” dashboards tailored to the needs of different stakeholders (i.e. RSC directors, departmental program managers, budget analysts, etc.).

Enhancements: Systematic Approach and FY16 Priorities



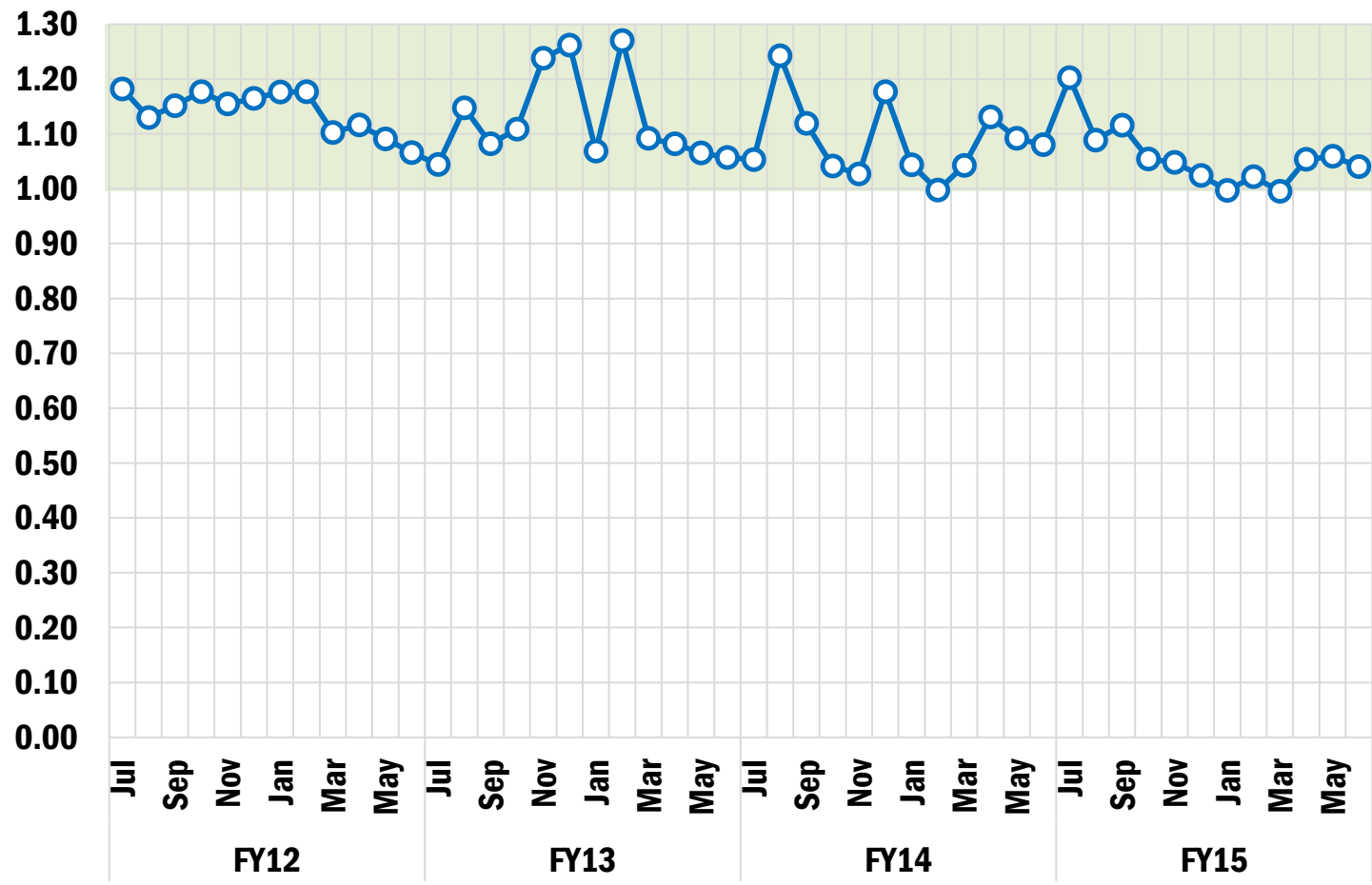
Considering the analytics provided earlier in this presentation, this slide lists candidates for FY16 CountyStat reviews and discussions.



APPENDIX A: ADDITIONAL CALL CENTER METRICS

PERFORMANCE AND UTILIZATION

Service Request (GI + SR Fulfill) to Calls Ratio



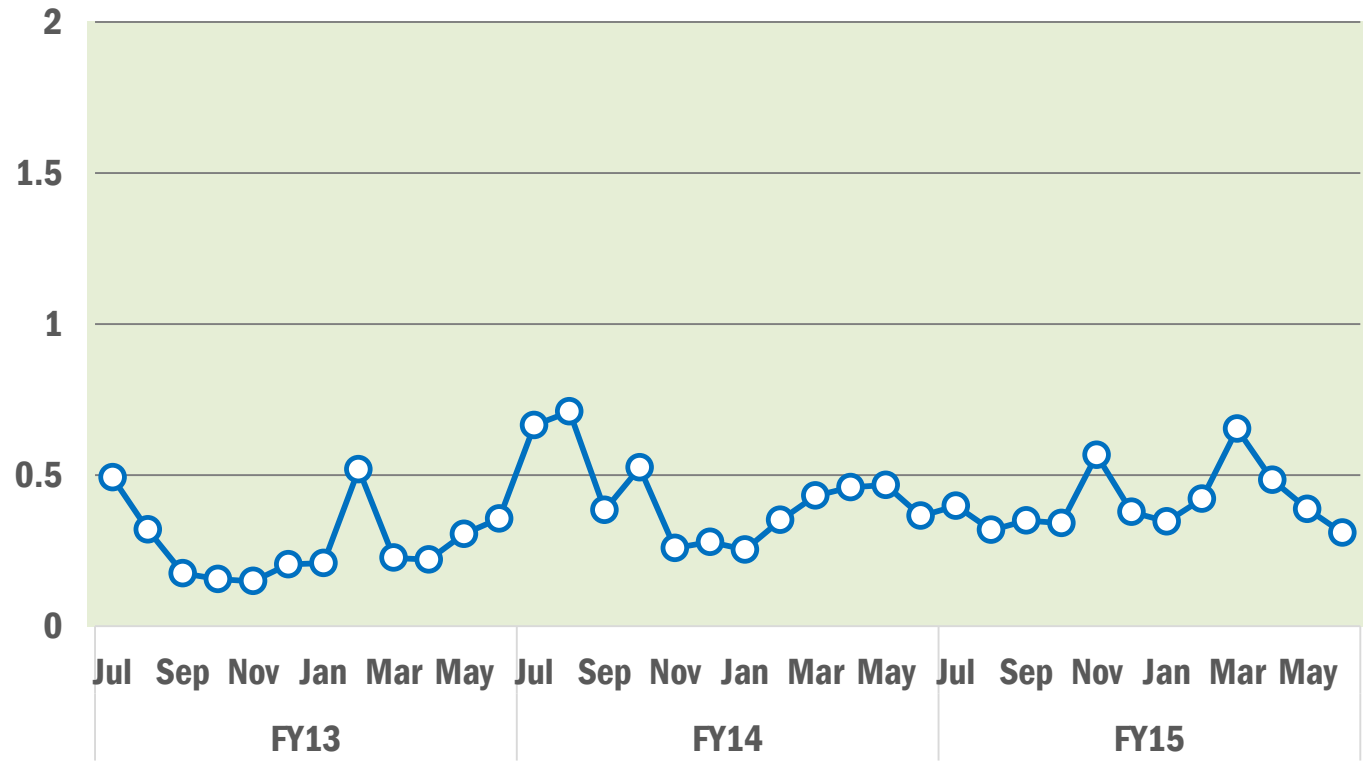
Average Daily SR/ACD Call Ratio is a measure of efficiency. An SR to ACD ratio above 1 means that on average, each call generates at least 1 service request.

Source / notes

MC311 Siebel CRM
(excludes weekends)

Inaccuracy Rate (Inverse of "Accuracy Rate")

Goal: < 2%



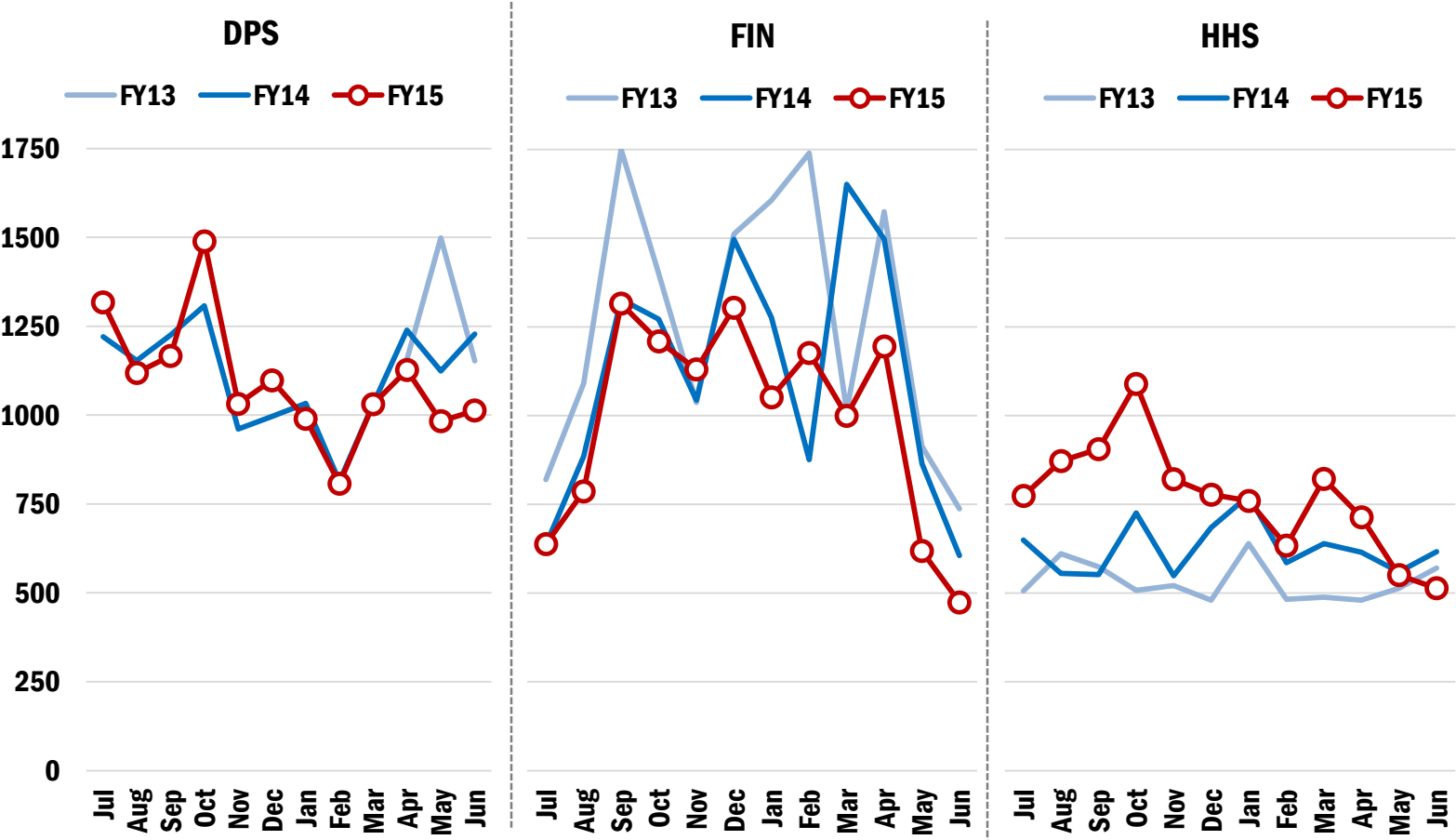
The inaccuracy rate is the inverse of the accuracy rate that MC311 reports on.

Note that accuracy rate is consistently above 99% and typically above 99.5%.

Source / notes

MC311 Siebel CRM

Tier 2 Call Volume



MC311 uses Tier 2 call-takers to resolve select HHS, FIN, and DPS calls that require additional knowledge or skills.

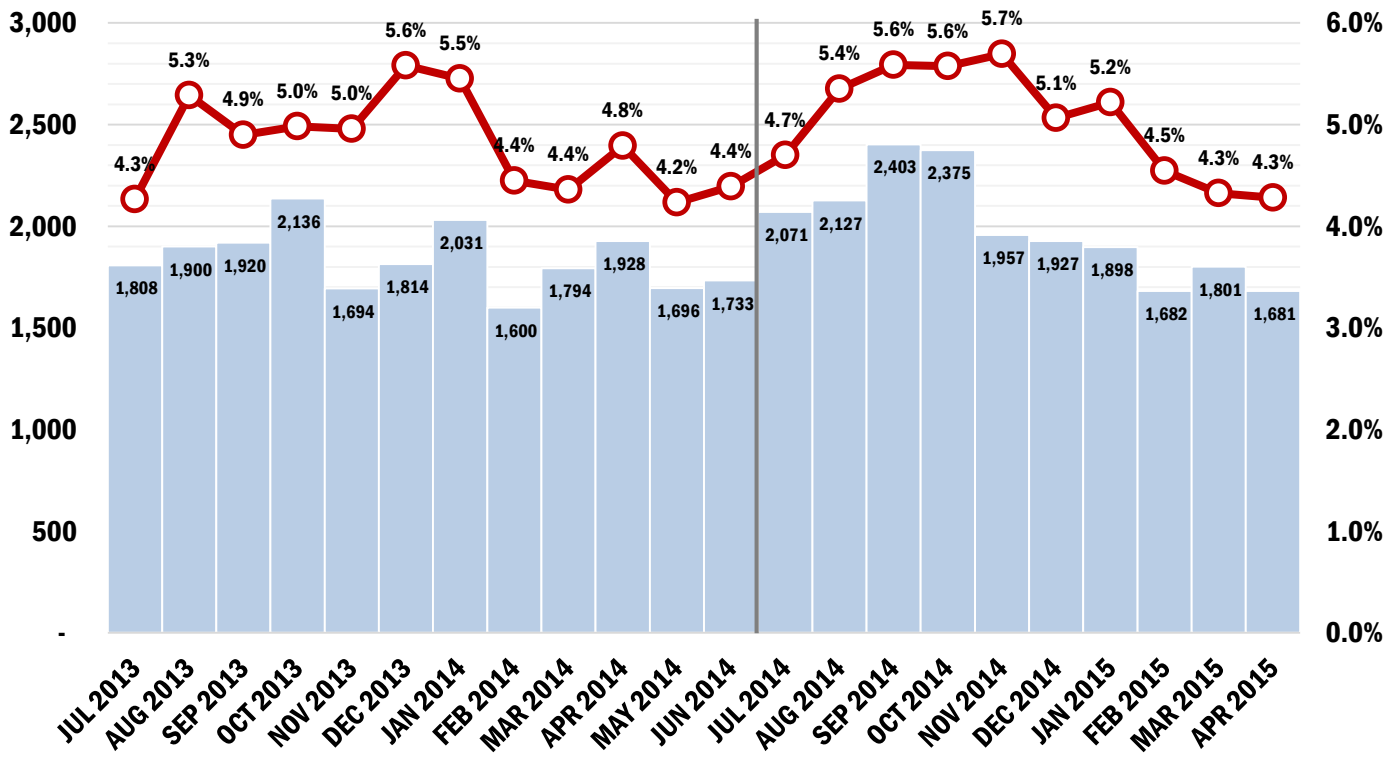
HHS Tier 2 has seen a sharp increase in call volume. FIN has seen a relative drop. DPS shows an increase at the start of the FY, but a drop at the end.

Overall, 7.1% of calls went through Tier 2 (roughly equal to last year's share).

Source / notes

MC311 Siebel CRM

Spanish Language Calls

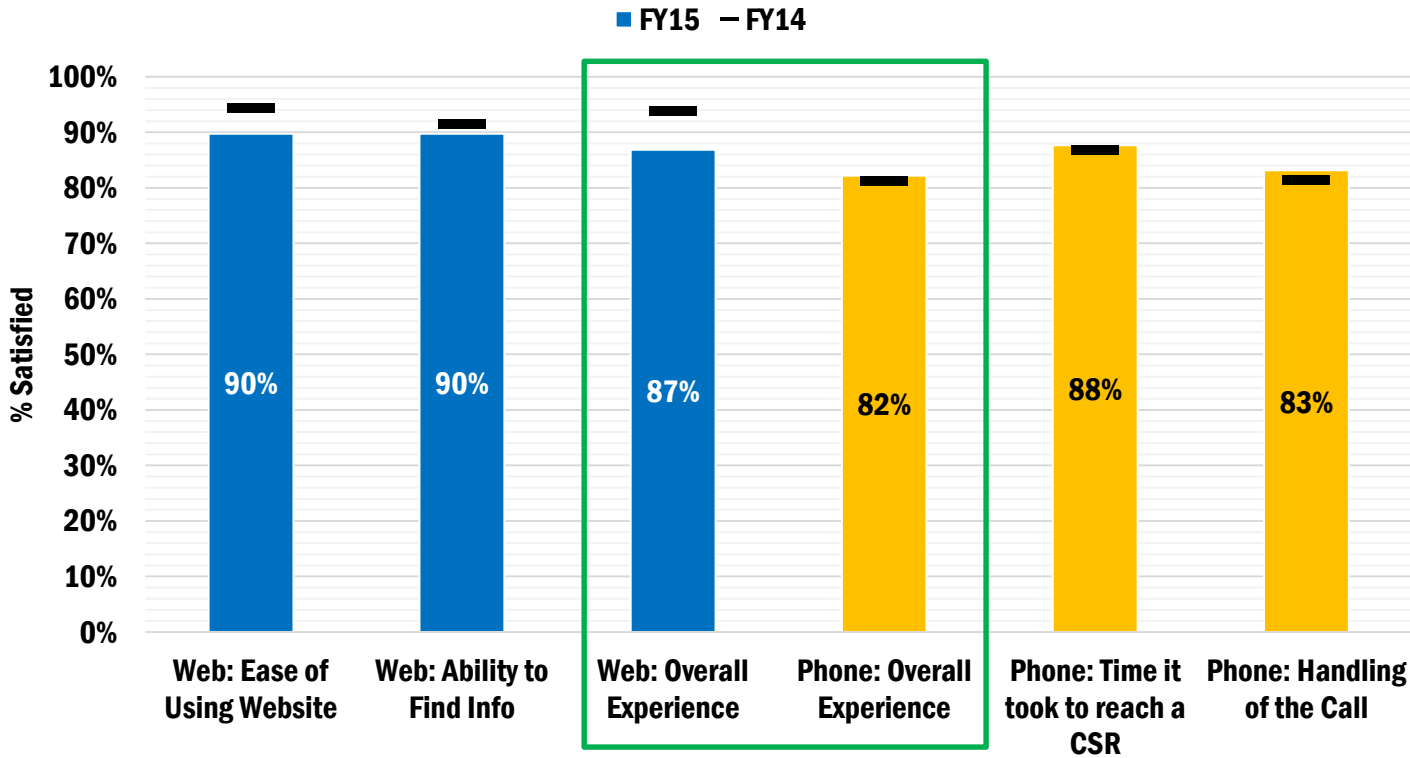


Two year trend analysis shows slight rise in Spanish language calls, with a peak in September of 2,403 calls in Spanish.

Source / notes

MC311 foreign language log (Siebel and Voiance)

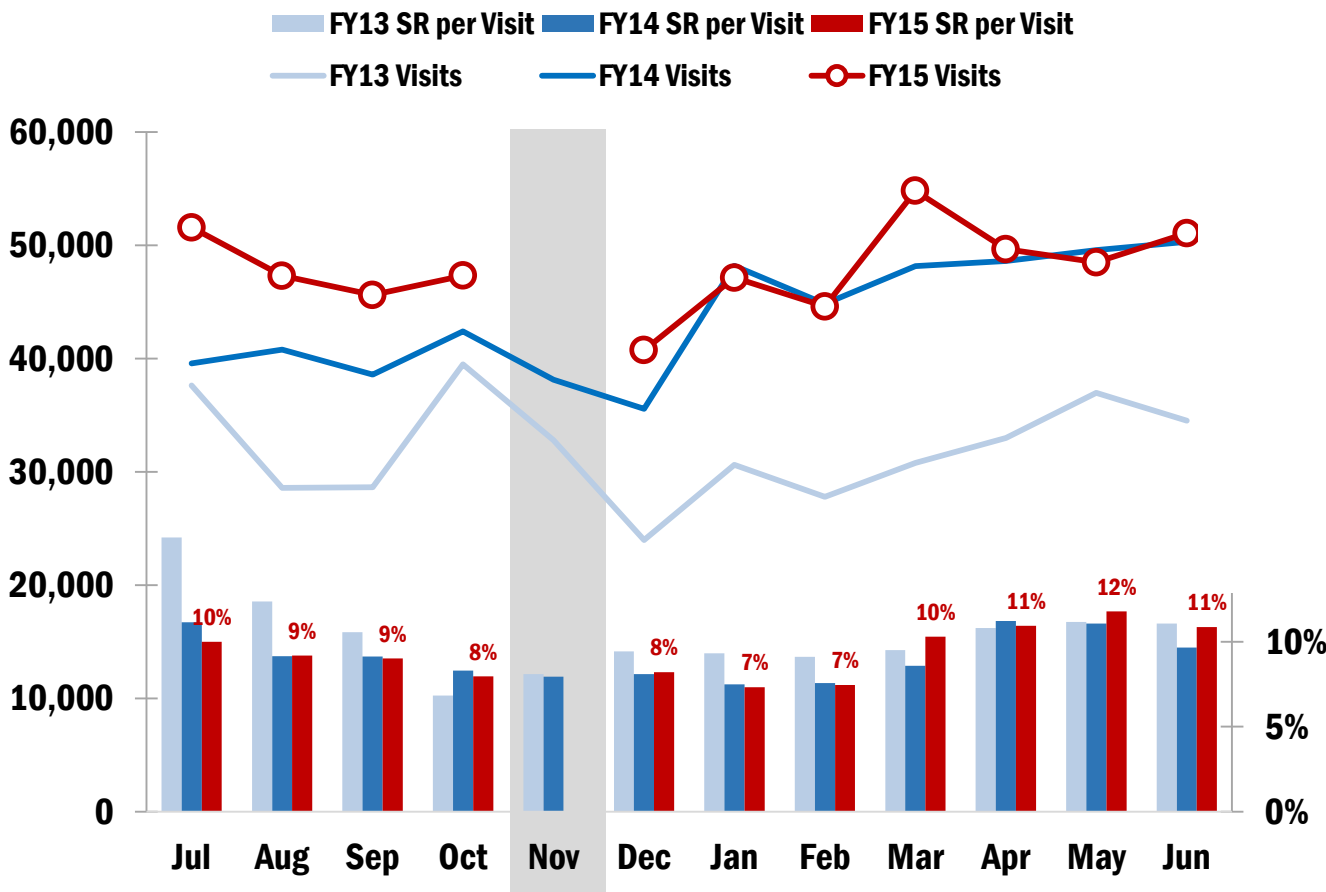
Please Rate __ During Your Most Recent Call / Visit to MC311?



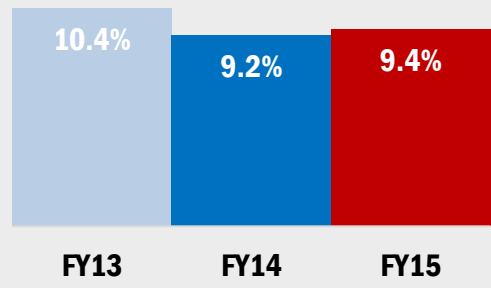
The customer Survey for Jul 2015 was split about evenly between web (430) and phone users (447). Results are compared to the most recent survey reviewed by CountyStat (Jan 2014).

Web users continue to report a better overall experience. Satisfaction for the web, however, is down, while satisfaction for phone users is slightly up.

The soon-to-be launched update to the County homepage may help drive up satisfaction for online interactions.



Conversion Rate by Year

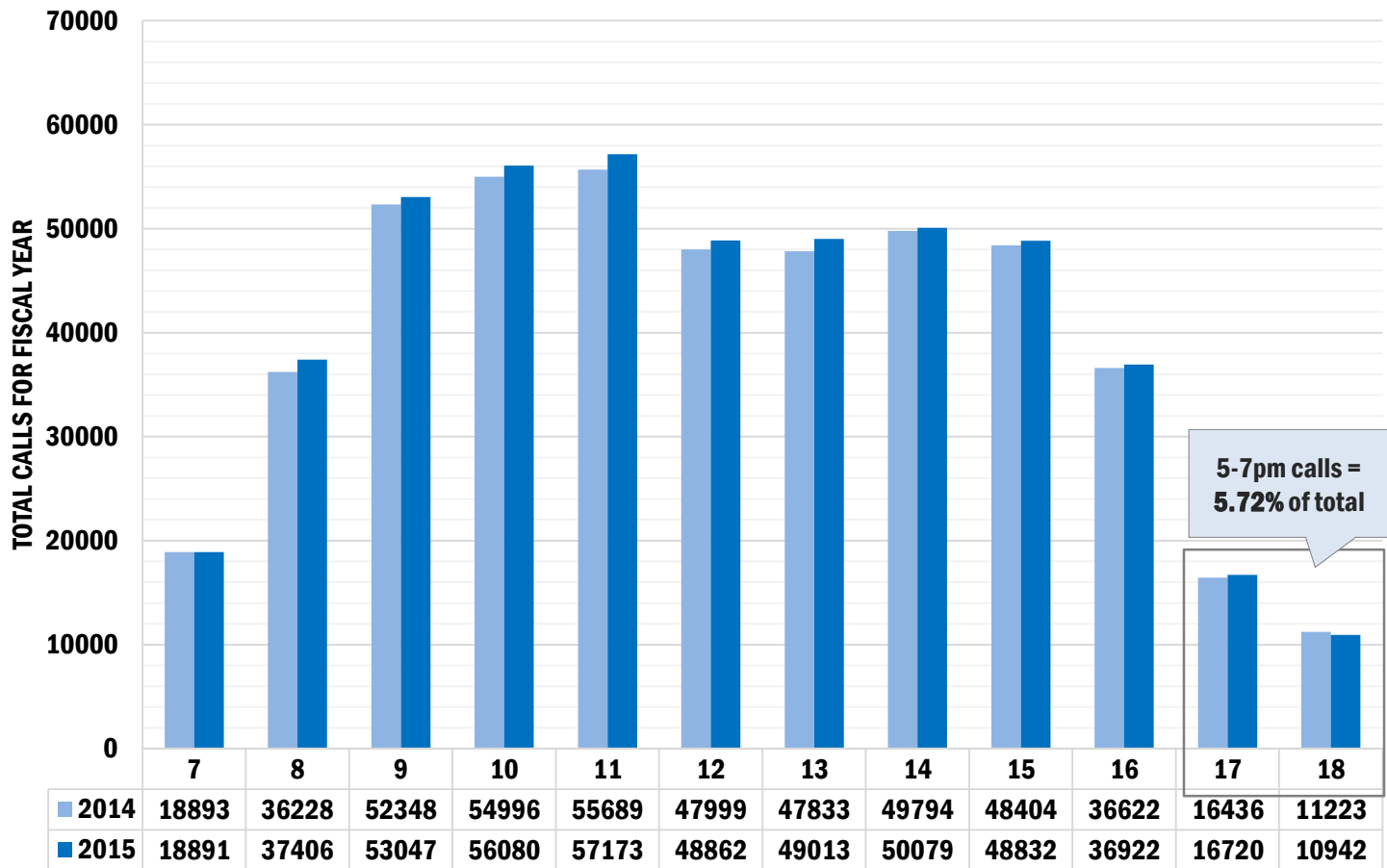


Web visits has reached an all-time high. The number of SRs generated per visit has also increased.

Source / notes

MC311 Siebel (data for Nov 2015 is missing)

Volume by Time of Day



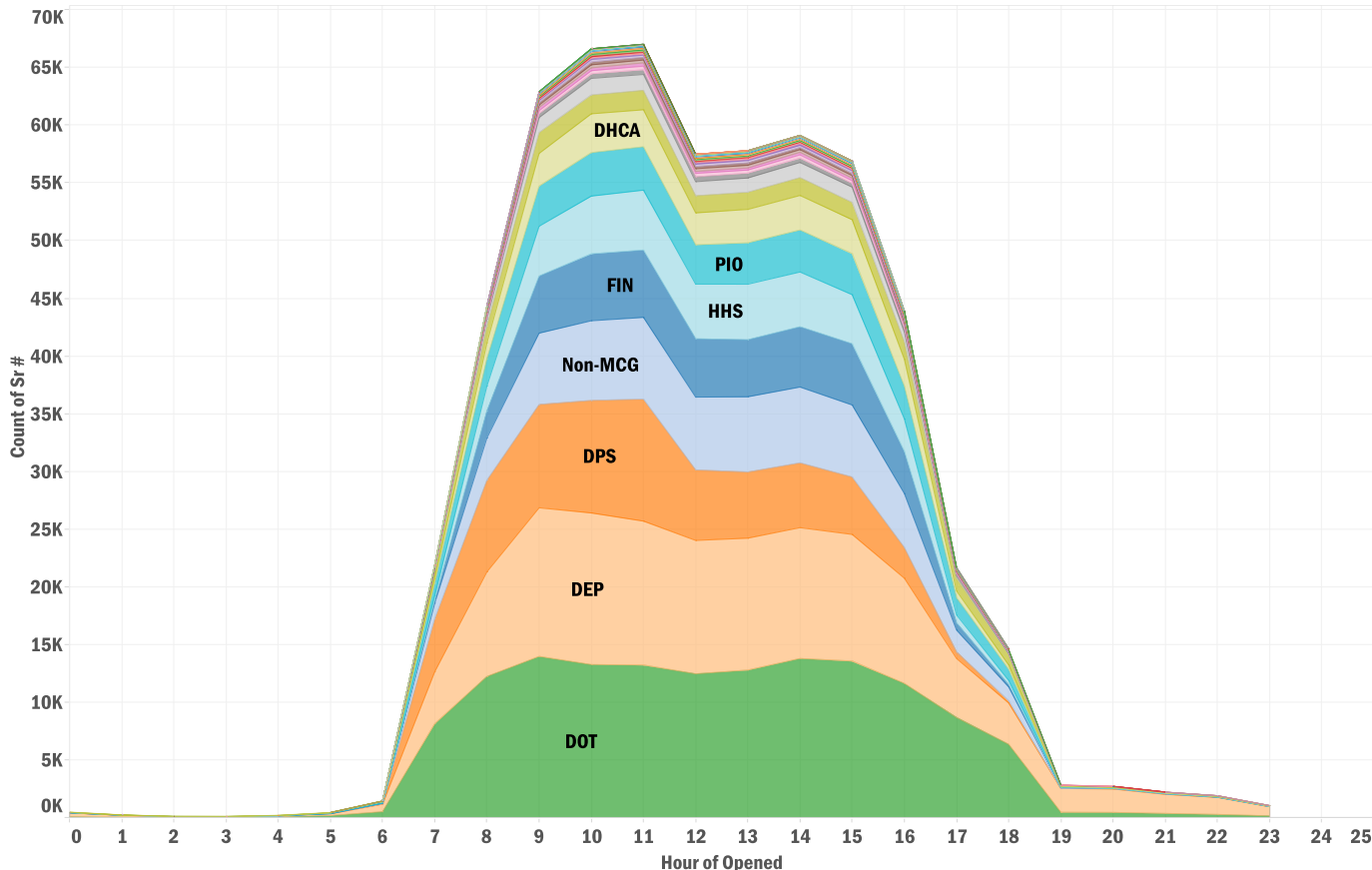
Call center hours are from 7am-7pm. Volume by hour closely tracks historical patterns. Calls for 5-7pm (extended operating hours) account for 5.72% of the total (down 0.05%).

Source / notes

MC311 Siebel CRM

Volume by Time of Day

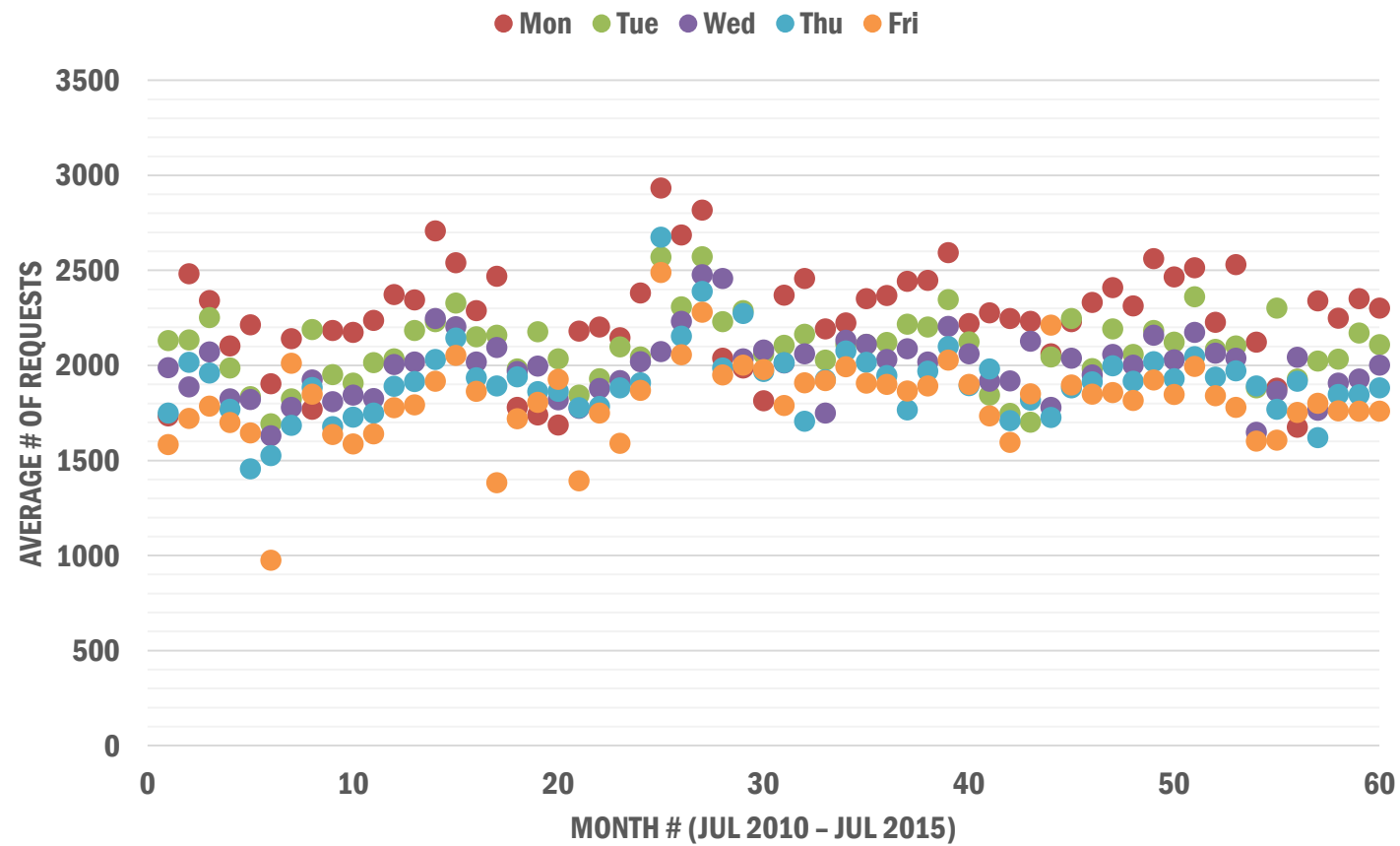
Volume peaks at 11am, driven in part by heavy DPS volume.



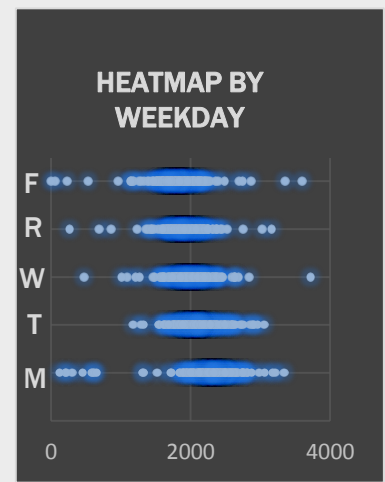
Source / notes

MC311 Siebel CRM data

SR (GI and Fulfillment) by Day of the Week



FY15 followed historic trends.



Source / notes

MC311 Siebel CRM

MC311 encountered a relatively high number of technical / infrastructure incidents this past year, in part due to technical upgrades that resulted in unanticipated issues (such as with the call switch, upgraded on Dec 12). Some of these issues resulted in the loss of data for the call center dashboard (historical agent detail data on Nov 10 and 311 direct call statistics on Dec 15).

NOTABLE EVENTS

Oct 14-17 (T-F)
Trouble using CTI Toolbar and issues with CMS (which was upgraded on Oct 10)

Feb 24 (T)
Slow performance (transaction log enabled)

Apr 14 (T)
Network issue resulting in several brief outages

Apr 27 (M)
Unable to take calls at opening (7am-9am)

May 11 (M)
Telecom network problem

May 6 (W)
Siebel down for 3 hours (change to Active Directory)

MC311 has undergone technical upgrades to both Siebel CRM and the call switch—and will continue to monitor performance.

MC311 is scheduled to move to a new physical location further down the Pike. This presents some risks during the migration of the technical infrastructure.

Source / notes

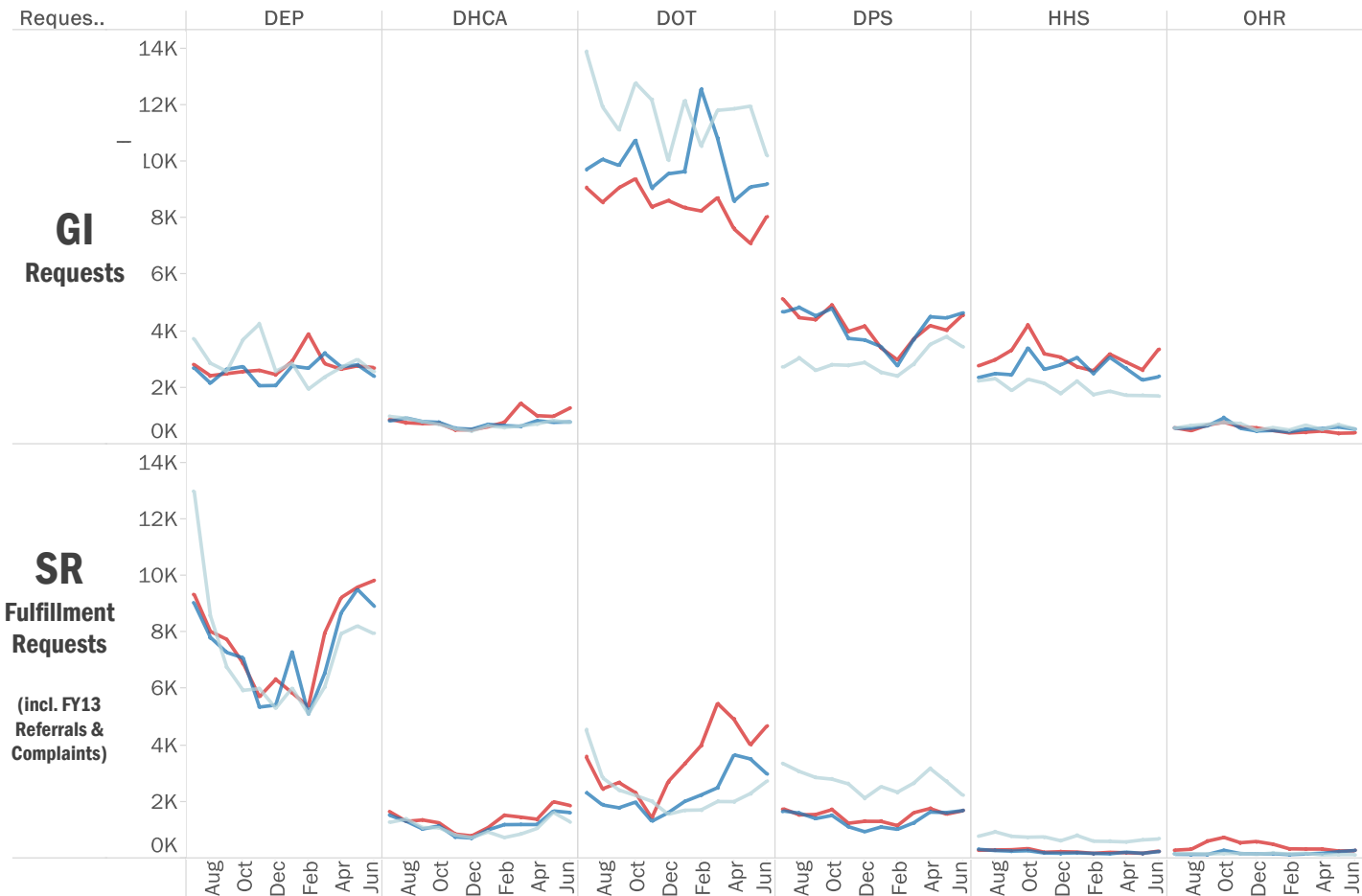
MC311 technical log



APPENDIX B: ADDITIONAL VOLUME AND SLA SLIDES

USING OPEN DATA TO DRIVE FY16 PRIORITIES

Change over Time by Department



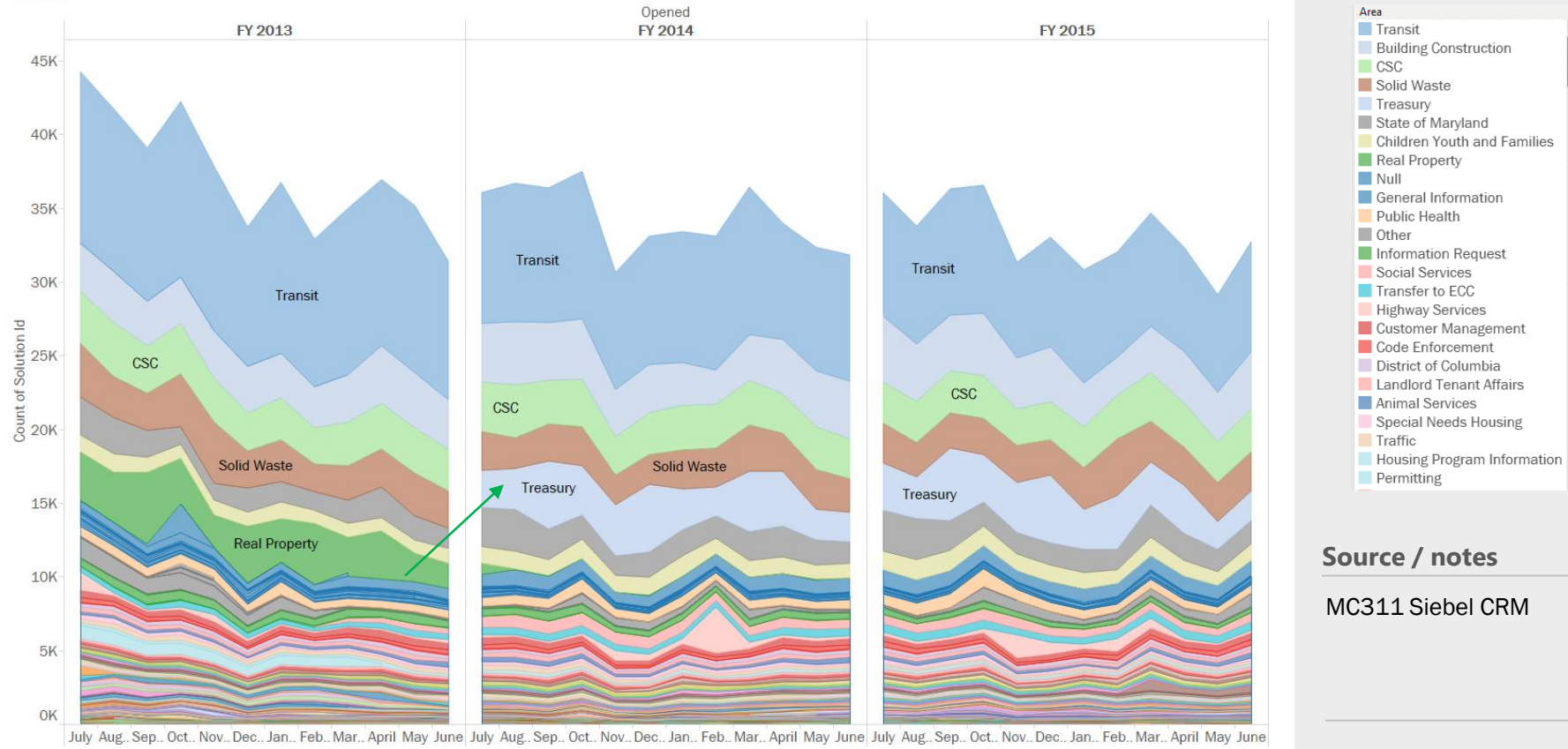
DOT shows the most fluctuation in both GI and SR Fulfillment.

Source / notes

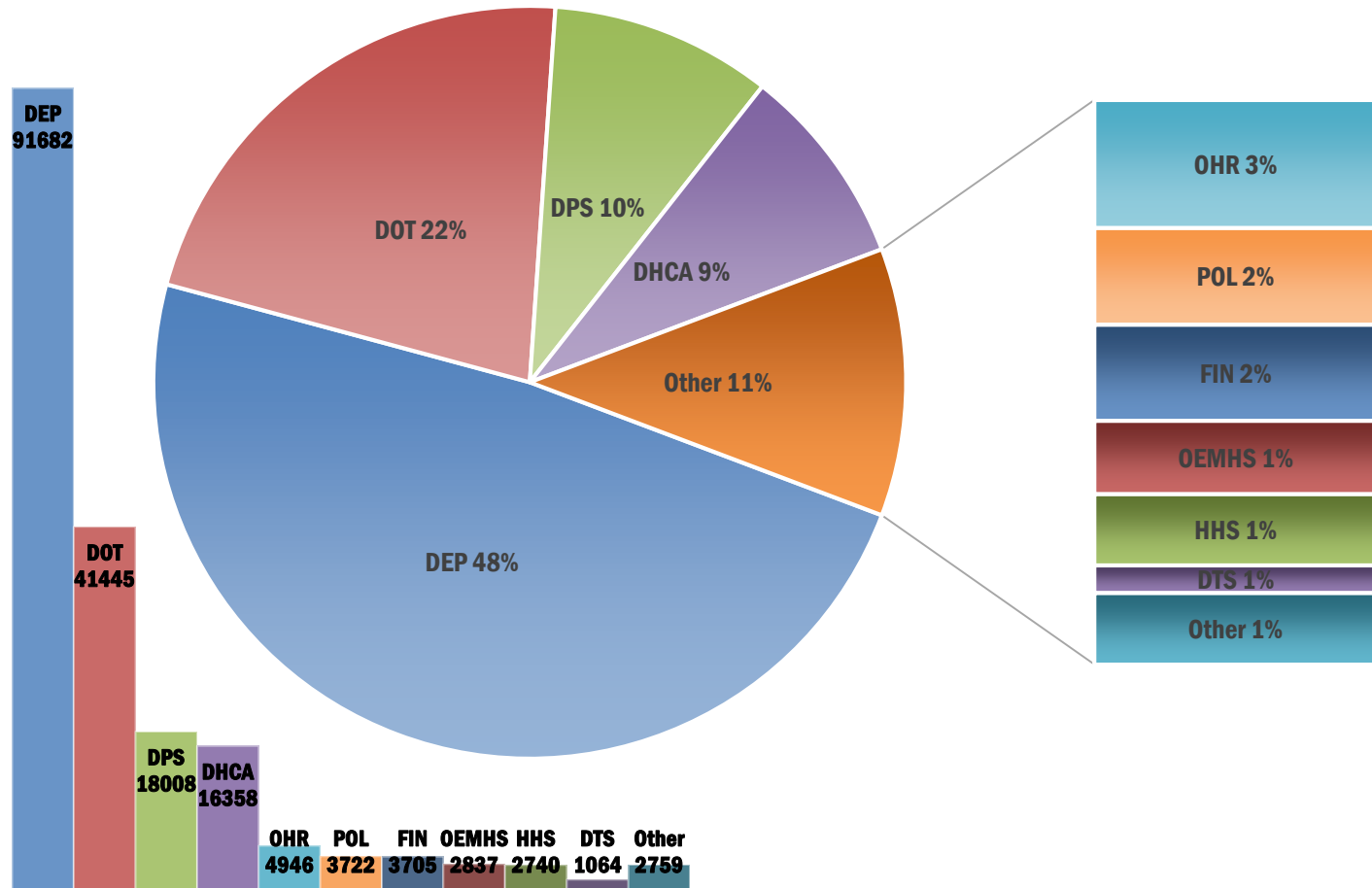
MC311 Siebel CRM data

Note that some of the fluctuation from FY13 to FY14 is due to the way complaints and referrals are tracked.

Sheet 24



Service Requests Fulfillment in FY15

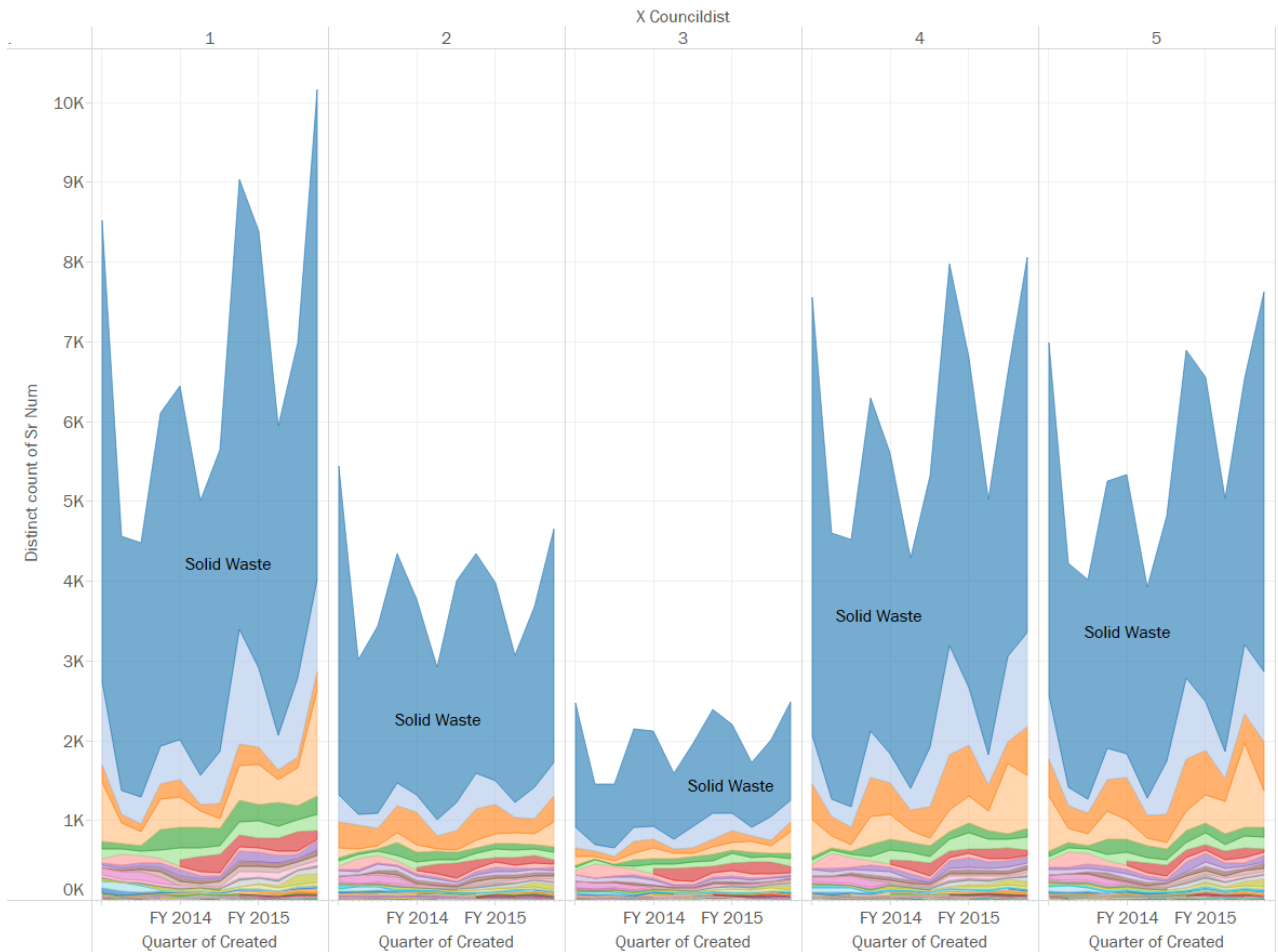


DEP dominates service requests, followed by DOT, DPS, and DHCA. These three departments account for 89% of all Service Requests.

Source / notes

MC311 Siebel CRM

Demonstration: SR Volume by Council District



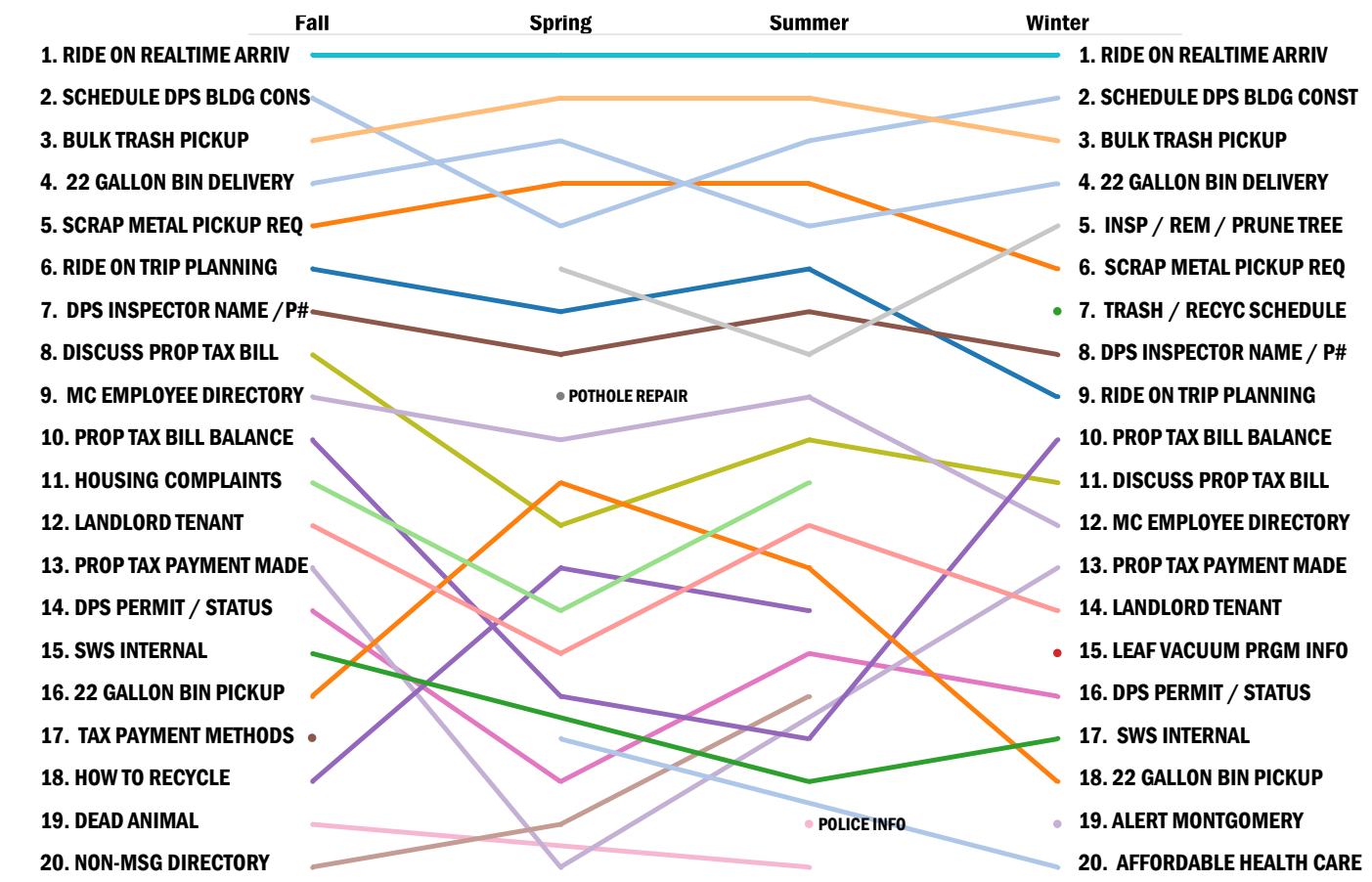
Volume by district. District 3 contains incorporated areas that rely less on County services.

- Solid Waste
- Highway Services
- Code Enforcement
- Tree Maintenance
- Building Construction
- Traffic
- Treasury
- Transit
- Violation Complaint
- Children Youth and F..
- Environmental Code ..
- Customer Managem..
- Real Property
- Land Development
- Public Health
- Zoning & Site Plan E..
- Licensing and Registr.
- Cable Complaint
- Special Needs Housi..
- Zoning
- Permitting
- Landlord Tenant Affai.
- Licensing
- Watershed

Source / notes

MC311 open data

Top 20 Requests by Season in FY15

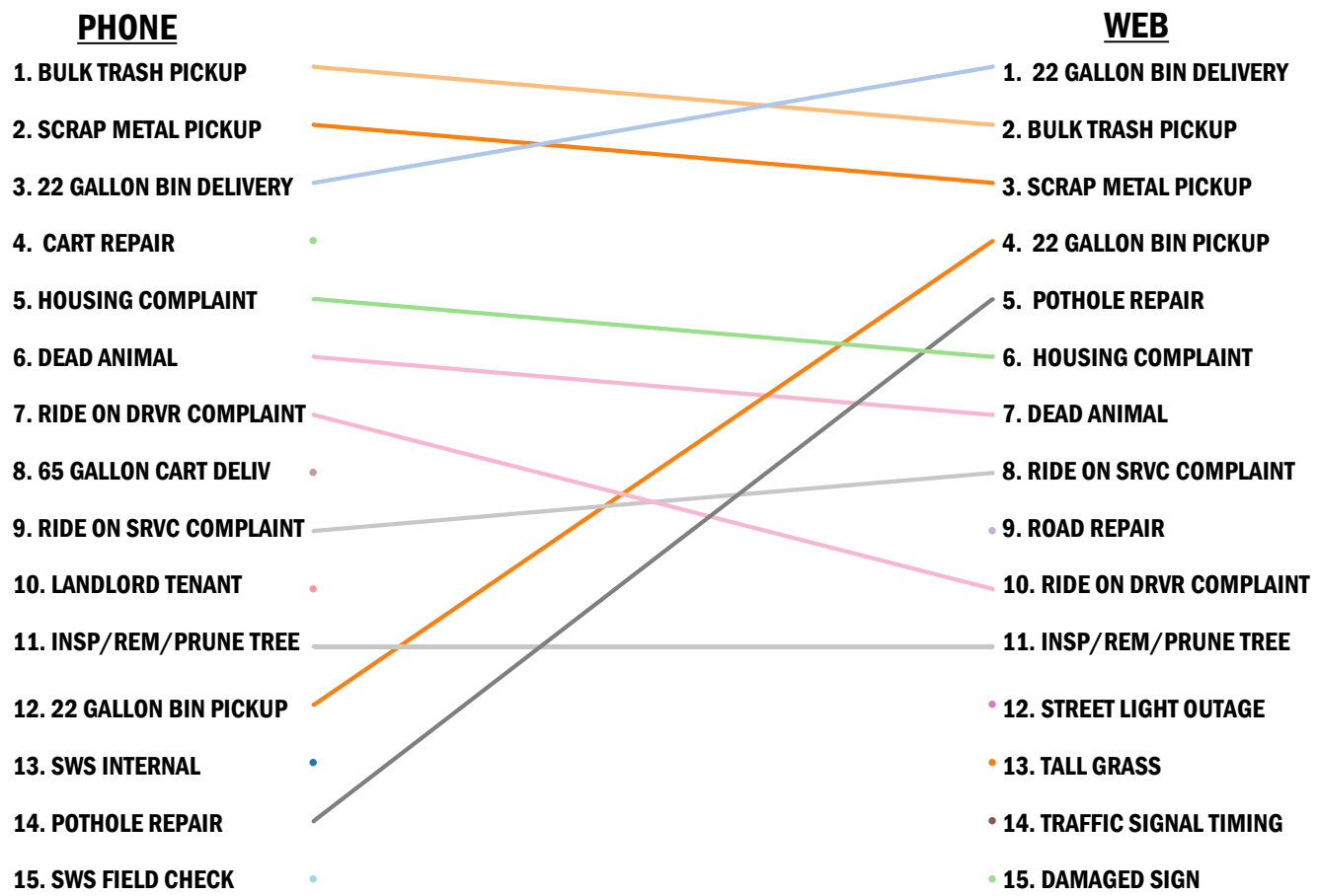


MC311 requests often experience a high degree of seasonality. Pothole repair, for instance, is #9 in the Spring but outside of the top 20 in all other seasons.

Source / notes

MC311 SR open data

FY15 Top 15 Web Requests vs. Phone Requests (SR Fulfill Only)



DEP Solid Waste requests rank high for both phone and web. 22 Gallon Bin Pickup scores particularly high for Web.

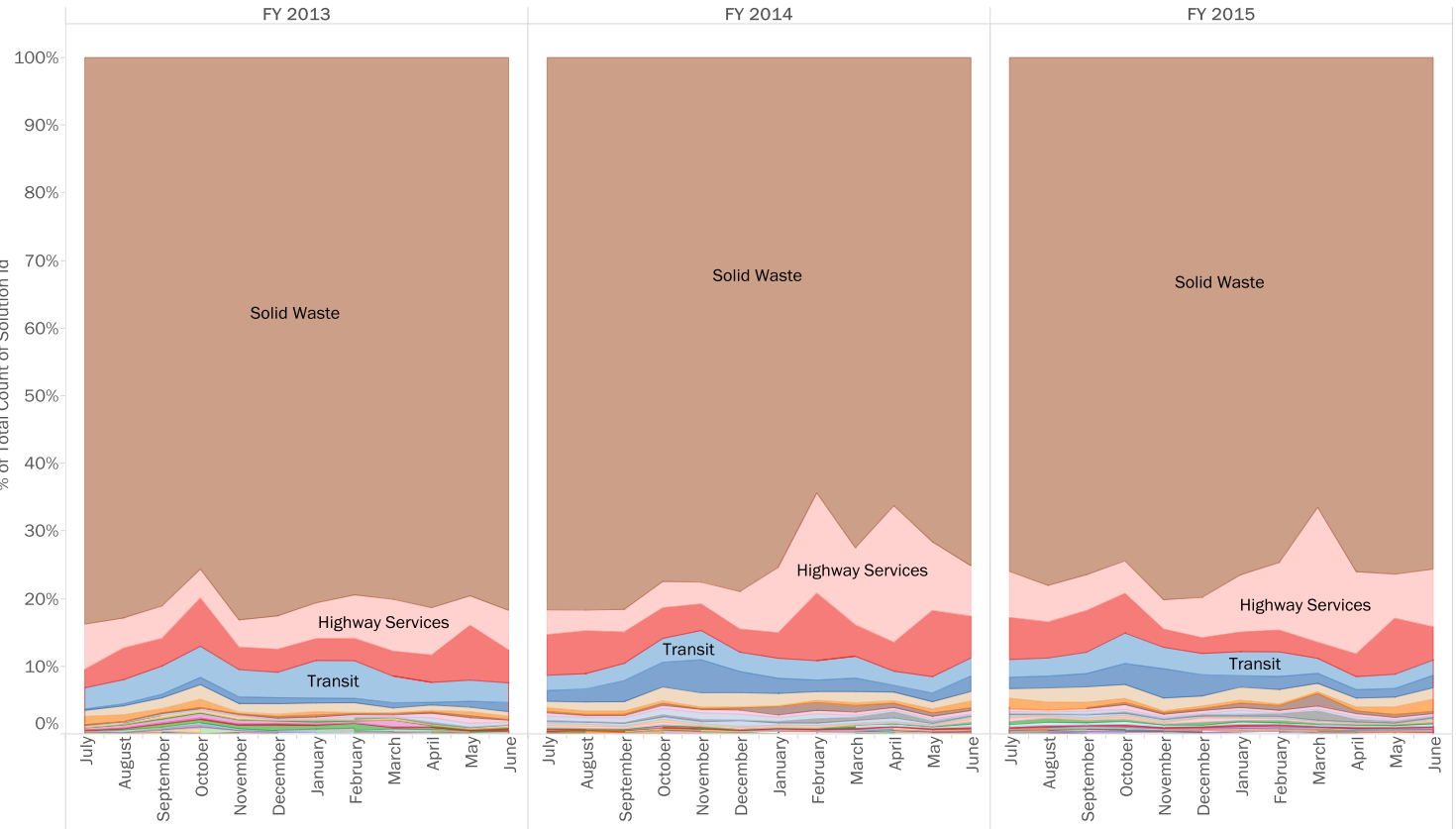
For DOT, pothole repair also scores particularly high. Many of the relatively popular web SRs are for services that residents are likely to request on their mobile phones away from home.

Source / notes

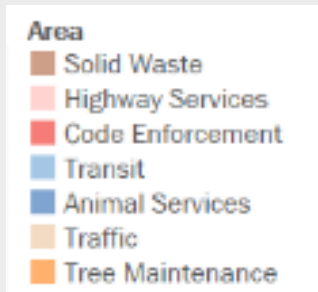
MC311 open data set

Note: SR Fulfillment filter eliminated SWS literature requests and promoted tall grass requests compared to previous slide.

Distribution of Web SRs by Department



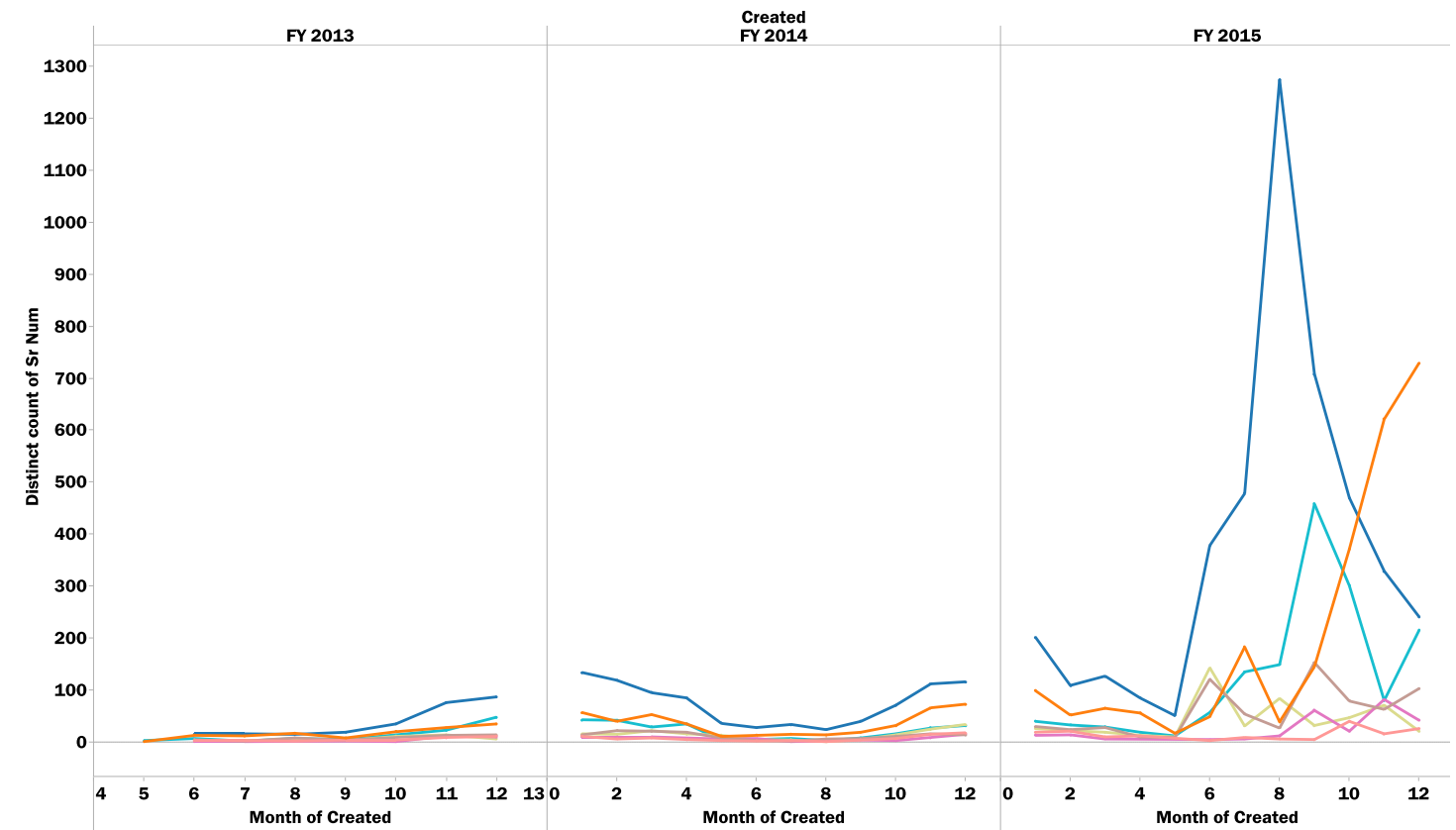
Solid waste dominates Web SRs, but Highway Services has seen significant growth (with high degree of seasonality)



Source / notes

MC311 Siebel CRM

SR Fulfillment Focus: "Prune, Remove Tree" Volume by Place



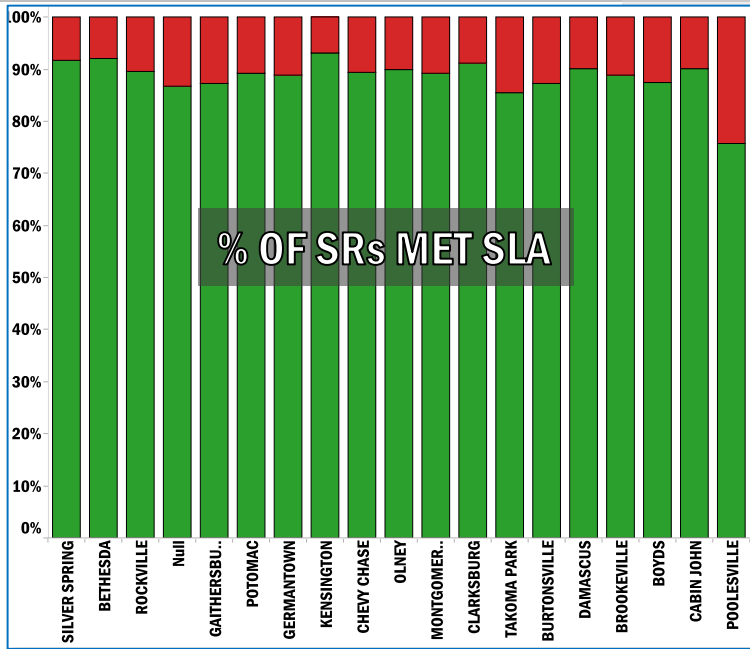
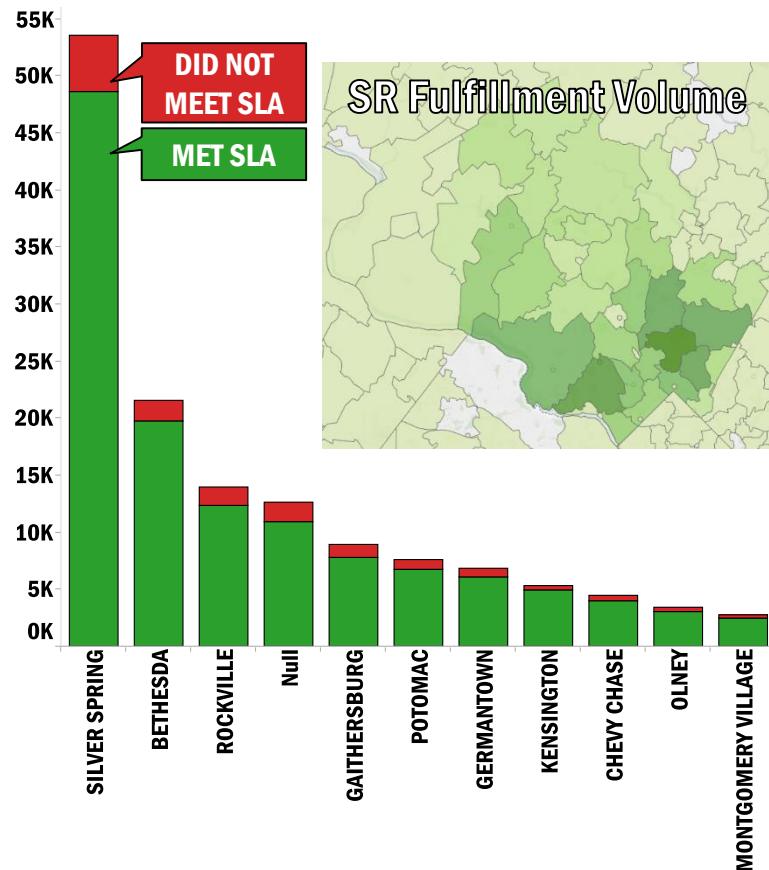
Tree requests are highly seasonal and exhibit an unusual spike this year, primarily in Silver Spring and later Bethesda.

- BETHESDA
- CHEVY CHASE
- GAITHERSBURG
- GERMANTOWN
- POTOMAC
- ROCKVILLE
- SILVER SPRING

Source / notes

MC311 open data set

FY15 SR Fulfillment Volume and SLA Performance by Place

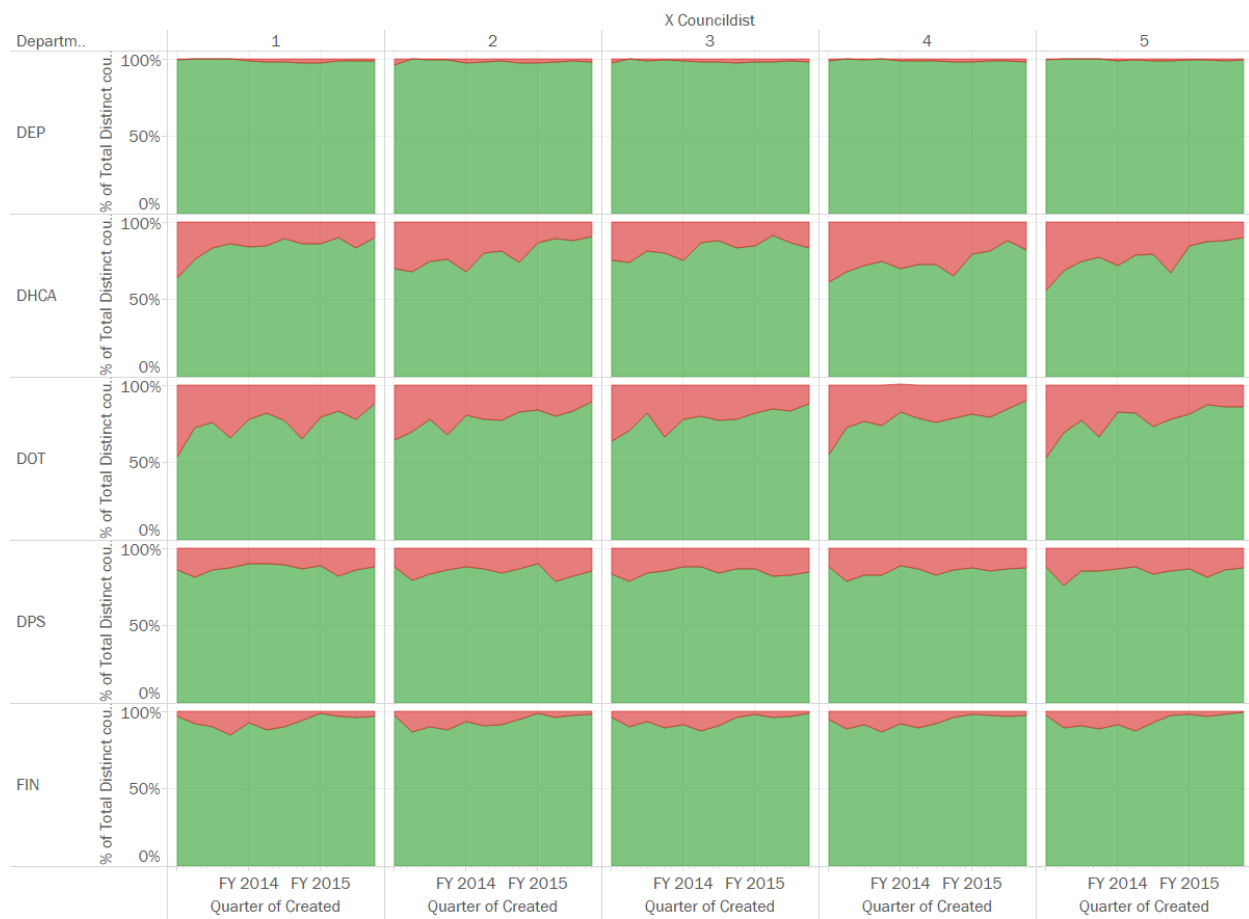


Performance is largely consistent across places (note that places do not necessarily request the same kinds of services, which will drive some of the variation).

Source / notes

MC311 SR open data set

Demonstration: SLA Performance by Dep by Council District

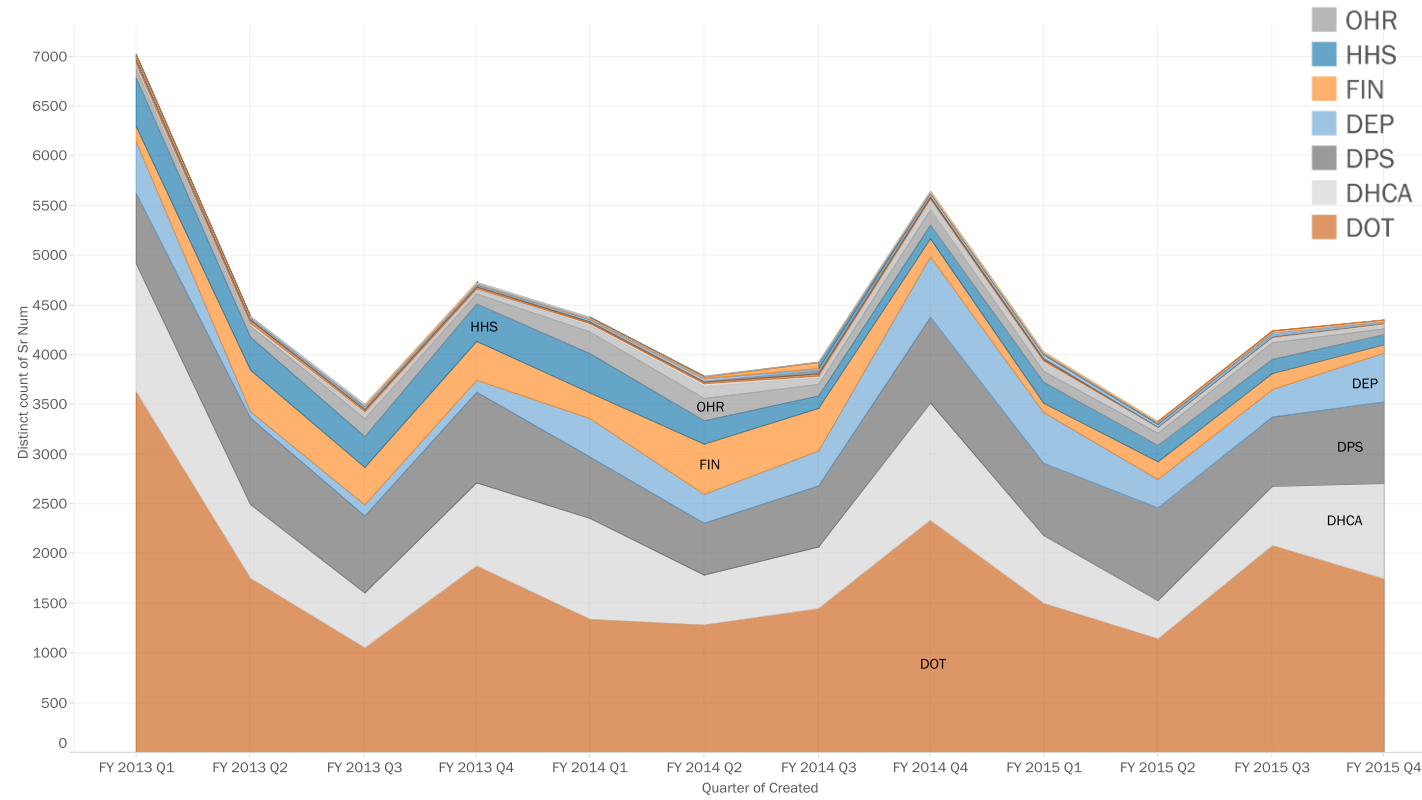


New data sources and tools enable us to visually track SLA performance at a very granular level. The figure on this slide breaks down performance by quarter, council district, and department for FY13-15.

Source / notes

MC311 SR open data set

Total Missed SLAs by Quarter

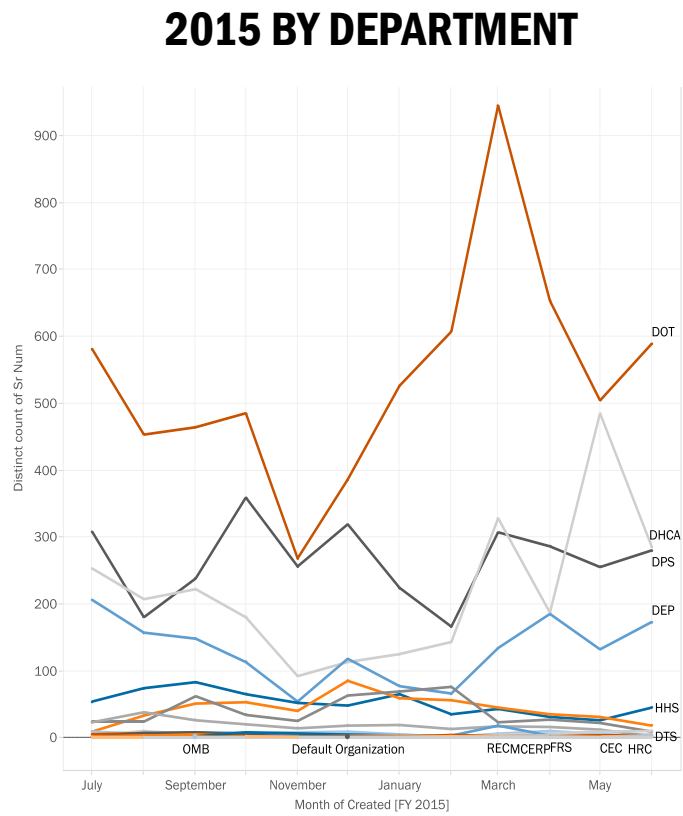
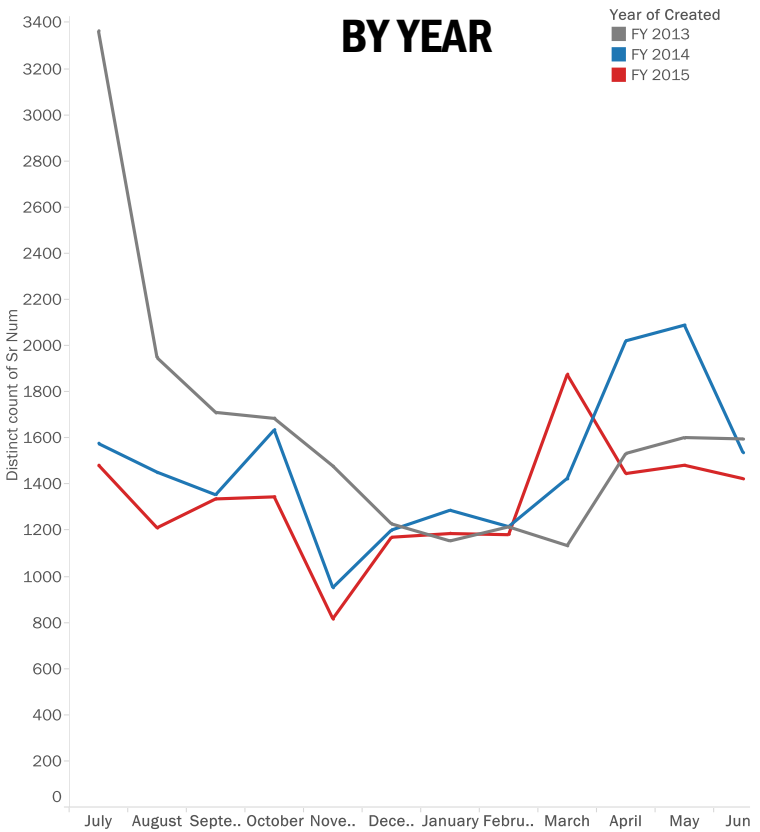


Note the high degree of seasonality.

Source / notes

MC311 SR open data

Missed SLAs By Month: by Year and by Department

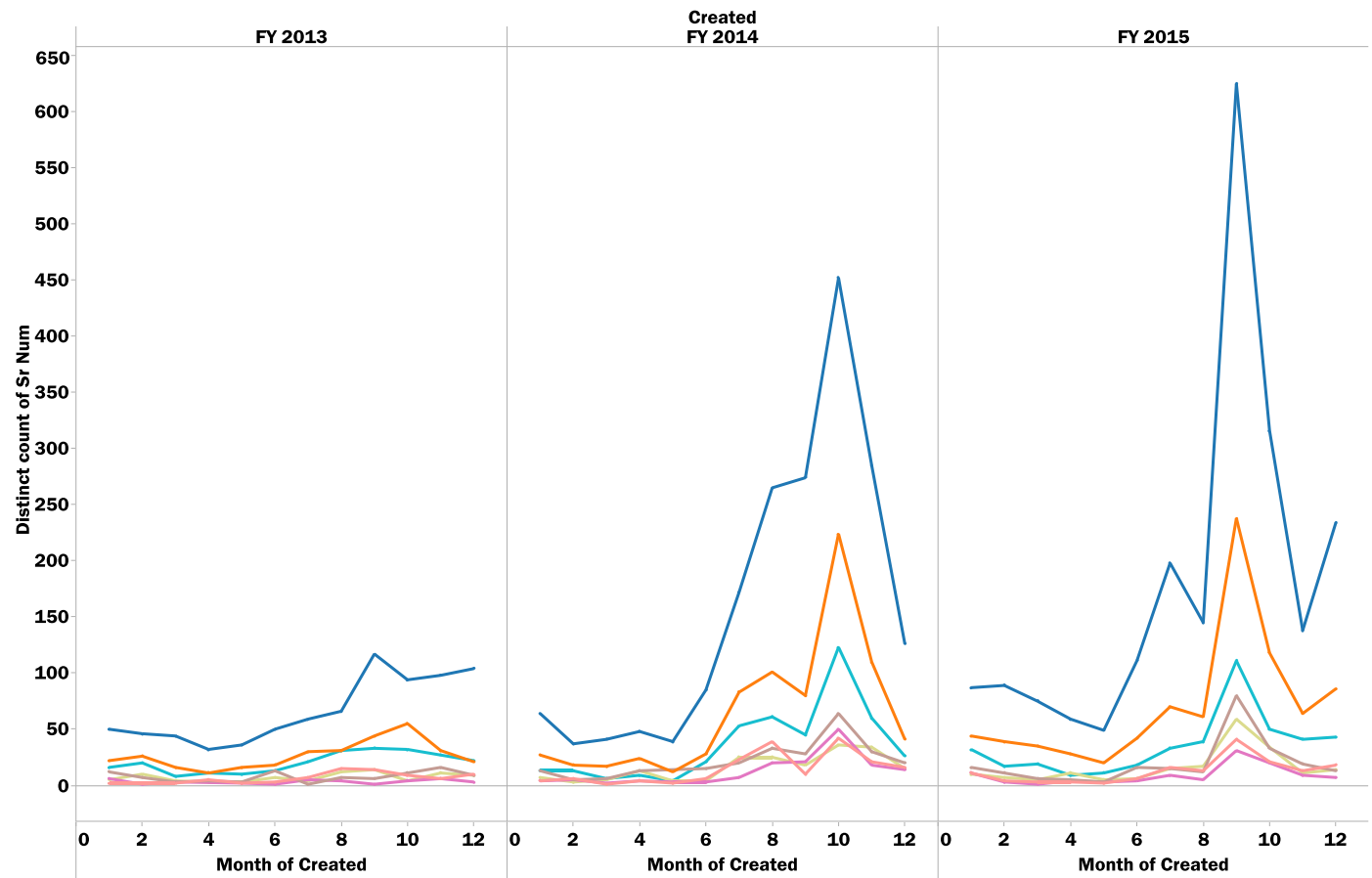


Performance has improved over time. Note that performance is highly seasonal, with a sharp peak in March in FY15.

Source / notes

MC311 open data set

SLA Focus: Pothole Request Volume by Place



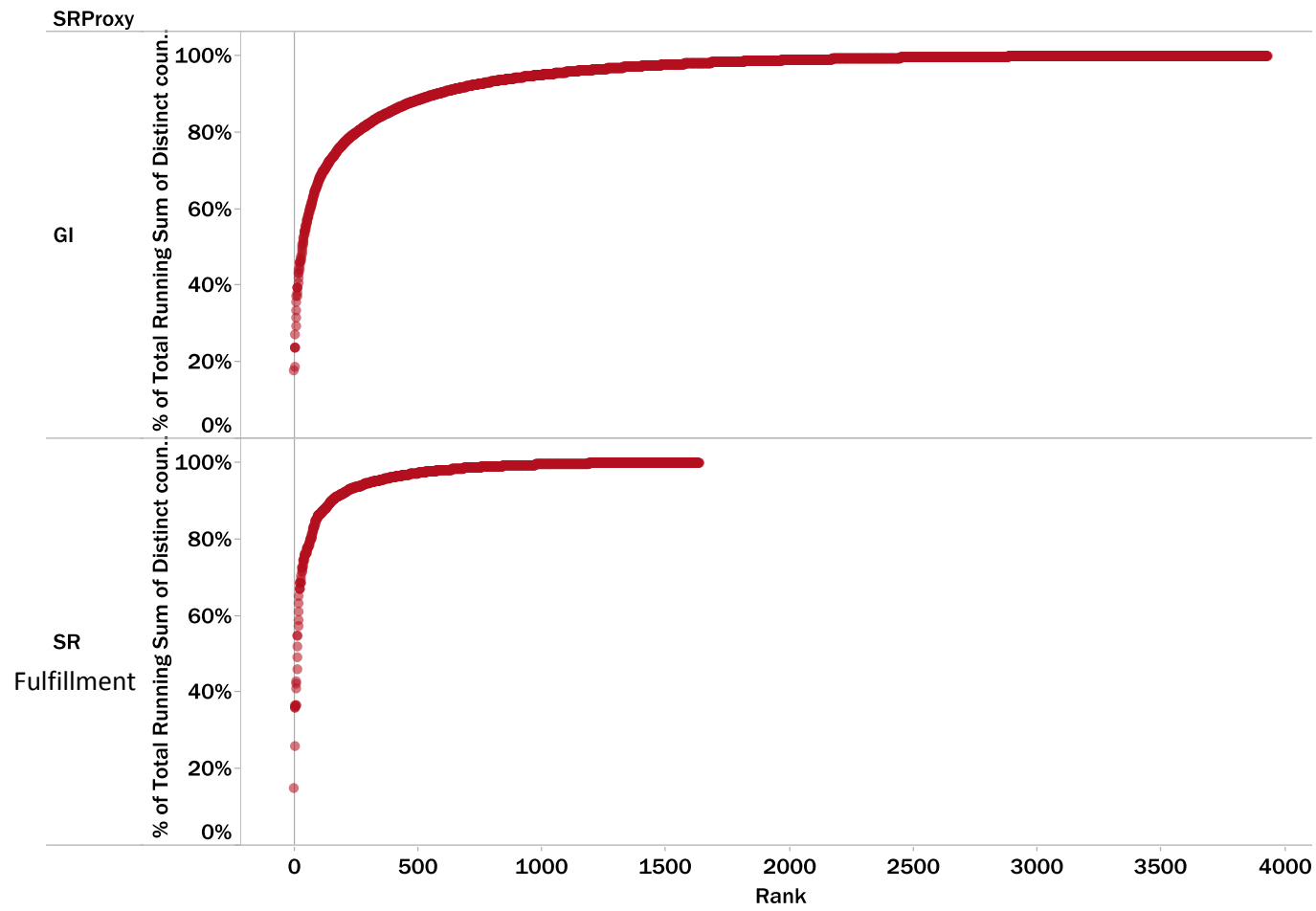
Silver Spring sees the most requests and also the biggest relative spikes.

- BETHESDA
- CHEVY CHASE
- GAITHERSBURG
- GERMANTOWN
- POTOMAC
- ROCKVILLE
- SILVER SPRING

Source / notes

MC311 SR open data set

Volume vs. Rank: Long-tail Pattern



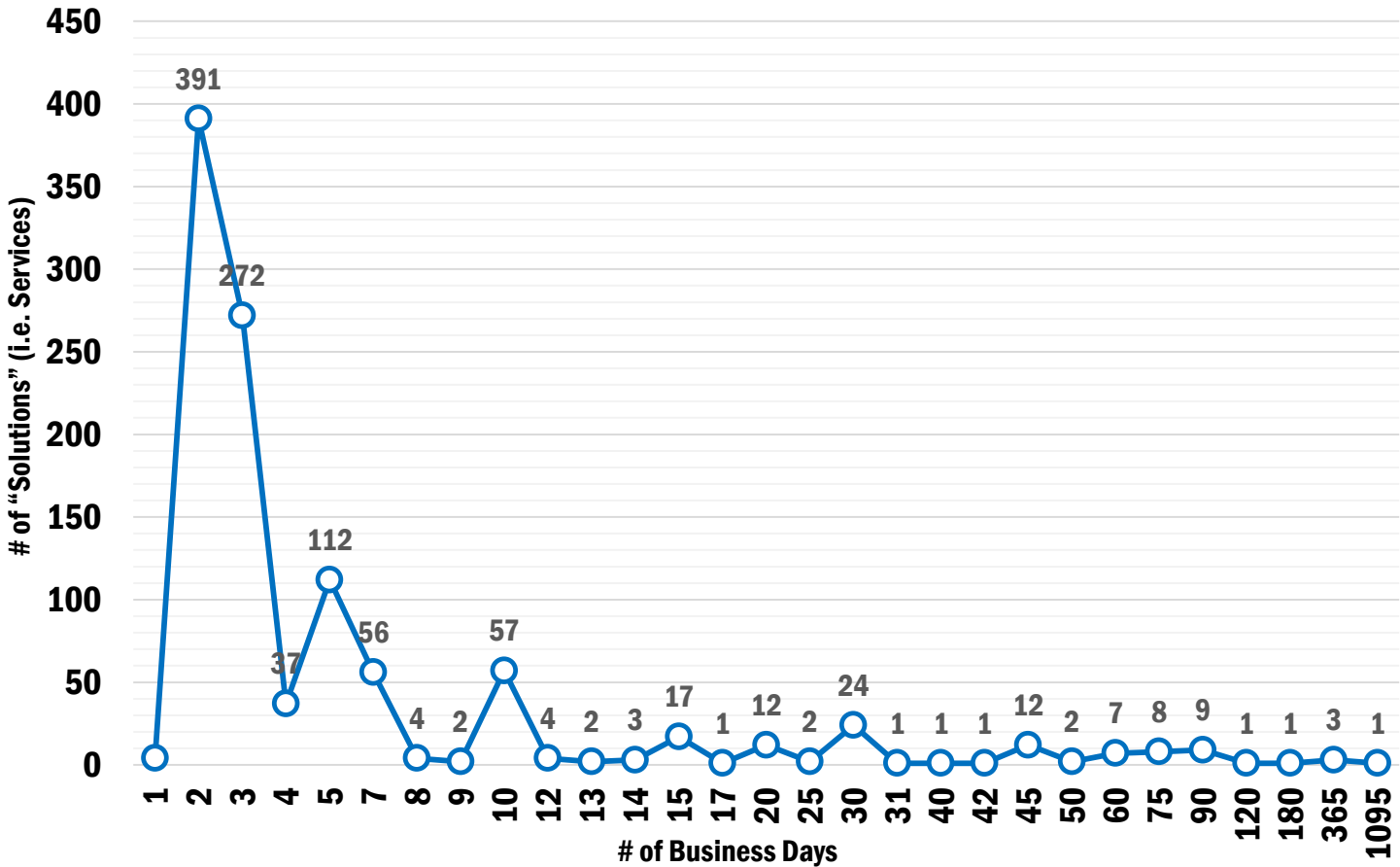
For general information, the top 34 requests account for 50% of volume. 174 account for 75%, and 585 account for 90%. 3930 total.

For service request fulfillment, the top 14 account for more than 50% of volume, the top 41 account for 75%, and the top 156 account for 90%. 1635 total.

Source / notes

MC311 open data set

Solutions (SR-Fulfillment): Distribution of SLA Times



Most Solutions (SR Fulfillment) – over 80% – have an SLA of 5 business days or fewer.

- 6 Solutions have an SLA over 100 days:
- **120 days (1):** DOT Connect Sump Pump to Street Drain
 - **180 days (1):** Tree Selection to Replant in the ROW
 - **365 days (3):** Request to Inspect, Remove or Prune County Tree; Plant a Tree, Replace Tree that was removed from ROW
 - **1095 days (1):** Remove Tree Stump Timeframe

Source / notes

MC311 SR open data (FY15 only)